



Mogale City

Local Municipality

City of Human Origin

**Annexure,
2015/16 Draft
Integrated Development
Plan,
Final Annual
Review of the
5 year IDP
2011-16**

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SECTION 1: Executive Summary

INTRODUCTION

The final revised 2015/16 IDP has been prepared against the background of the objective of the Mogale City Local Municipality (MCLM), which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

The elected Council that assumed office in May 2011, has its work cut-out, in the final year of the 5 year term of IDP process. Now is the time to review the progress and to strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of MCLM, which government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

During the annual revisions of the IDP plan, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular local space.

The annual review of this 5 year IDP should be seen as a governments plan, not just of the MCLM. Government perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the challenges is enormous in the MCLM, but all efforts are focused on those previously disadvantaged areas. The objective is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating an enabling environment through the deployment of resources to realise the objectives it sets for itself. The major focus is the implementation of the objectives of the National Development Plan (NDP).

AMENDMENTS TO THE APPROVED 2014/15 IDP, OF THE 5 YEAR 2011-16 IDP

The final revision of the draft MCLM IDP would result in some amendments. The annual amendment has been prepared. The amendments made to the revised IDP are the following:

- The new national IDP framework, published in 2013 is used as a guide to 2014/15 IDP structure.
- Alignment of the IDPs of WRDM constituent municipalities in anticipation of the formation of the Metropolitan municipality after 2016 elections.
- The situational analysis of MCLM has been updated to take into consideration the newly published ward cluster Census 2011 from Statistic South Africa.
- Revised Medium Term Budget Framework for 2015/16 annual financial year.
- Community inputs raised during the public participation processes.
- Performance Management plan review in line with the changes in the 2014/15 Service Delivery and Budget Implementation Plan.
- The financial plan in line with the MTREF for 2014/15

LEGISLATIVE FRAMEWORK

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council.

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.

IDP CONTEXT

The context of the Draft 2015/16 IDP is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of MCLM, this includes that following;

IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 June 2015.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

IDP Assessment

The annual IDP assessment requires all municipalities submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.

MEC comments on the 2014/15 IDP

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comments on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of the 2014/15 IDP. All the MEC comments on the 2012/13 were noted in compiling the current IDP. For more information on the MEC comments see **Chapter 2**.

Mayoral IDP Road Shows

The Mayoral Road shows are a major part of the mass public consultation. In terms of the IDP process plan MCLM mayoral road shows take places in October-November and April- May of each year. The Executive Mayor together with the Mayoral Committee and Councillors undertake a 10 cluster ward meetings to listen to the IDP inputs and provide feedback on the draft IDP. For More information on the Public participation process see **Chapter 4**.

Council and Council Committees

Approval and adoption of the IDP and Budget are few of the non- delegated items in the Municipality. Thus only full Council has the responsibility of approving the IDP and Budget. MCLM council is to approve the IDP before end of June 2011. Section 80 portfolio committee has to however, review and recommend that Council approves the IDP and Budget prior to Council adoption of the reports.

Content of the IDP

IDP document consists of core components as required by the legislation. Thus IDP document has the following content:

Executive Summary

It provides Introduction, legislative framework and context of preparing this IDP.

Section 1

IDP Process Plan

Outlines the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process

Section 2

It analyses the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs. The 2015/16 IDP focus on detail wards information than ever before. Information outlines the cluster wards data in order to provide details ward planning approach.

Section 3

It expresses MCLM vision and mission as well as the strategic development in order to address the service delivery backlogs and community priorities.

Section 4

It stresses the role of community outreach, which includes public consultation (IDP Road Shows). During this process the local community provides MCLM with the inputs and priorities that inform the IDP.

Section 5

It explains the IDP prioritization model and projects to be undertaken for the next financial year and in the Medium Expenditure Framework.

Section 6

It provides all Annexures or Sectoral plans, from such as Medium Financial Management Plan, Spatial Development plan, Information Performance Management Plan, which is essential part of the inclusive nature of the IDP.

1. IDP PROCESS PLAN

1.1 INTRODUCTION

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

The 2015/16 IDP and Budget Process Plan follow from the 2011-16 Integrated Development Plan adopted by Mogale City Local Municipality (MCLM). The 2015/16 IDP is the final review of the adopted 2011-16 IDPs.

1.2 LEGISLATIVE FRAMEWORK

The Local Government Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan.

Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21

(a) that a “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal

Council a time schedule outlining key deadlines for –

- (i) The preparation, tabling and approval of the annual budget
- (ii) annual review of –
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act and
 - (bb) the budget related policies
- (iii) tabling and adoption of any amendments to the Integrated development plan and budget related policies; and
- (iv) any consultative process forming part of the processes referred to in subparagraphs(i), (ii) and (iii)

BACKGROUND

This plan therefore seeks to provide the timeframes, mechanisms and procedures that will be followed by Mogale City Local Municipality in reviewing its IDP for the 2015/16 as well as the approval of annual budget financial year in question.

1.3 Elements of the IDP Process Plan

The IDP process plan entails the following elements;

- Time frame
- Mechanisms and procedures for alignment;
- Mechanisms for Public Participation.
- Binding plans and Planning requirements at Provincial and National level
- Procedures and principles for monitoring the planning process and amendments.

Timeframes for IDP Process Plan

Table1 below provides all activities, responsibilities and stakeholders and timeframes.

PHASES	ACTIVITIES	RESPONSIBLE	DATES
Phase 1 Planning Process			
	Adoption of IDP/ budget Process Plan	IDP unit and BTO	August 2014
	Presentation to IDP/ budget task team	IDP Unit	August 2014
Strategic IDP/Budget workshop for Mayoral Committee and Senior Management	Presentation to councillors	IDP and BTO	October 2014
	Review of 2014/15 public participation to determine the following What needs to be improved for the public participation What are the possible alternatives for the next public participation?	IDP unit and BTO	October 2014
	Review 1st quarter performance Determine service delivery priorities Agree on MTFF and its assumptions. Agree on initial cash limits for each department	IDP unit and BTO	October 2014
	MEC comments review	IDP Unit	Oct/Nov 2014
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	November 2014
	Public Participation Process	Exec. Mayor	Oct- Nov 2014

Phase 2 Analysis			
Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	October 2014
	Consideration of economic priorities	Financial Services	Oct/Nov 2014
	Institutional analysis	Corporate Services	Oct/Nov 2014
	Spatial Priorities	Planning and Development	Oct/Nov 2014
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2014
	Institutional transformation	All Departments	Oct/Nov 2014
	Compliance with IDP legal framework	The entire municipality	Oct/Nov 2014
	Alignment of Priorities	IDP unit	Oct/Nov 2014
PHASE 3 STRATEGIES			
	Vision and Mission	The entire municipality	October 2014
	Objectives and development priorities	The entire municipality	October 2014
	Programme and Project Identification	The entire municipality	October 2014
PHASE 4 PROGRAMME AND PROJECTS			
Project & programme proposals	Priority Programmes and Projects	All Departments	
Project costing	CAPEX and OPEX costing	BTO	
	Setting of project targets and indicators	All Departments	December 2014
PHASE 5 INTEGRATION			
	MEC comments	IDP unit	
	Sectoral plans		January 2015
	Operational plans	All Departments	
	Performance review	M& E	January 2015
	Agreement on the 2014/15 adjustment budget Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget	IDP and BTO	January 2015
	Tabling of the midyear performance review and 2014/15 annual report	Executive Mayor	February 2015
	Submission of stage II input forms by Executive Managers and Manager	All Department	February 2015
PHASE 6 APPROVAL			
	Tabling of the IDP/Budget to Portfolios	IDP/Budget Office	March 2015
	Tabling of the draft IDP and budget to council	Executive Mayor	March 2015

	Public Notice inviting comments	IDP unit	March 2015
	Statutory Public Participation process	Exec. Mayor	April 2015
	Responses to and incorporation of comments including portfolio Committees inputs		
	Tabling of IDP and budget for consideration/ approval.	Municipal Council	May/June 2015
	Submission of the approved IDP to the MEC of Local Government	IDP unit	June/July 2015
	Approval of the SDBIP	Executive Mayor	June/July 2015
PHASE 7 IMPLEMENTATION			
	Project implementation in accordance with the SDBIP	All Departments	July 2015 – June 2016
	Monitoring	M&E	
	Review	All Departments	January 2016
	Quarterly reporting MM, MEC, council	IDP and Internal Audit Unit	Every quarter
PHASE 8 ANNUAL REVIEW			
Draft Annual Report	Submission of unaudited Draft Annual Report to MPAC	M & E	Aug 15
	Submission of the Annual Report to AG	M&E	Aug 15
	Tabling of the Annual Report	M&E	Nov/Dec 15
Oversight Report	Oversight Report made public and Submitted to National Treasury and Local Government Departments	Council	Dec 15

1.4 ISSUES OF ROLES AND RESPONSIBILITIES

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the municipality's integrated development plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the municipal council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

In the spirit of promoting the objects of section 29 of Act, the municipality has created an enabling environment for different stakeholders to be involved in developing a people driven IDP. Forums necessitating the achievement of the aforementioned principles are listed below.

IDP Coordinators Forum

This forum is constituted by the IDP manager of the West Rand District Municipality and all IDP managers from the constituent local municipalities within the West Rand area of jurisdiction. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month.

Public Consultation- Mayoral Road Shows

The Mayoral road shows are an outreach consultative programme meant for communities across the city who are not organised in any formal structure. This programme which is organised in clustered ward fashion, provides the municipality and communities to engage on the municipality' IDP needs inputs, performance, identification of priority needs for the year ahead and any other matters relating to service delivery issues.

The Mayoral Committee/Budget Committee

The plays an oversight role in preparation and drafting of the IDP and it further approves the IDP process plan, community needs register and public participation plans.

The Municipal Council

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to national and provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all municipalities, national and provincial departments and parastatals to iron out issues of alignment.

Adoption by Council

The process plan outlined above has been tabled by the Executive Mayor for adoptions by Municipal Council during end of August 2014 in compliance with legislative requirements discussed in paragraph 1.

SECTION 2: SITUATIONAL ANALYSIS

2.1 CITY'S PROFILE

Historical background

Pre-history

The 2.2 million years old remains of *Mrs Ples* are the first recorded human origin in Sterkfontein, Mogale City Local Municipality, *City of Human Origin*. In 1936, the Sterkfontein caves yielded the first adult Australopithecine, skull known as the Taung child (an *Australopithecus africanus*) was a human ancestor. In 1947, Dr. R. Broom and Witwatersrand University students found the almost complete skull of an adult female (Sts 5) *A. africanus* (or possibly that of an adolescent male). Robert Broom initially named the skull *Plesianthropus transvaalensis* (near-man from Transvaal), but it became better known by its nickname, *Mrs. Ples*.

Mrs Ples is now defined as a member of *A. africanus*. (*A. africanus* fossil Sts 5 (*Mrs. Ples*) is estimated to be between 2.2 to 2 million years old placing it in the early Pleistocene and identifying it as the youngest *A. africanus* yet discovered. The StW 573 partial skeleton (Little Foot) was recovered from a separate infill at the site within the confines of the Silberberg Grotto. It is estimated to be around 2.3 to 2.2 million years old. A slightly younger deposit (StW 53 infill) dated to between 1.8 to 1.5 Ma has revealed the remains of a specimen of early *Homo* (StW 53). StW 53 has been described as similar to *Homo habilis* or as a novel new species *Homo gautengensis*.) Sterkfontein [http: www.sahistory.org.za/people/robert-broom](http://www.sahistory.org.za/people/robert-broom) 2011,

Pre-colonial History

Chief Mogale–Wa–Mogale is recognized as one of the first South African freedom fighters. Generations have been inspired by his bravery and tireless attempts at restoring ancestral



land to his people. He was: A true son of Africa, who is rightfully honoured by naming the City after him.

Mogale City, previously known as the Krugersdorp Local Council, is named after Chief Mogale-Wa-Mogale, the young heir to the Ba-Po Chiefdom of the Batswana. The Ba-Po-Tribe (the Ndebele migrant Group) was among the early groups to occupy the Mogale City area. Later, surrounded by

the Batswana – Bafokeng and Bakwena people, their Nguni culture and language were gradually replaced by that of the Batswana. The Po occupied the region from Magaliesburg and extended as far east as present day North-Cliff Ridge, and Haartebeespoort to North-West

Apartheid history

Krugersdorp has been the centre of the establishment of Mogale City. Krugersdorp was founded in 1887 by Marthinus Pretorius and named after Paul Kruger. Krugersdorp was founded as a mining town of gold, asbestos and magnesium amongst other during the 1880s.<http://wiredspace.wits.ac.za/10539/5430.19-08-2010>. Musieville, Black Africa township was subsequently established, according to the ordinance 58 of 1903 of the Krugersdorp municipality and called "the native location". From the early 1930s the area named after, Mr. James Munsie, the white chief sanitary inspector (medical officer) of Krugersdorp.

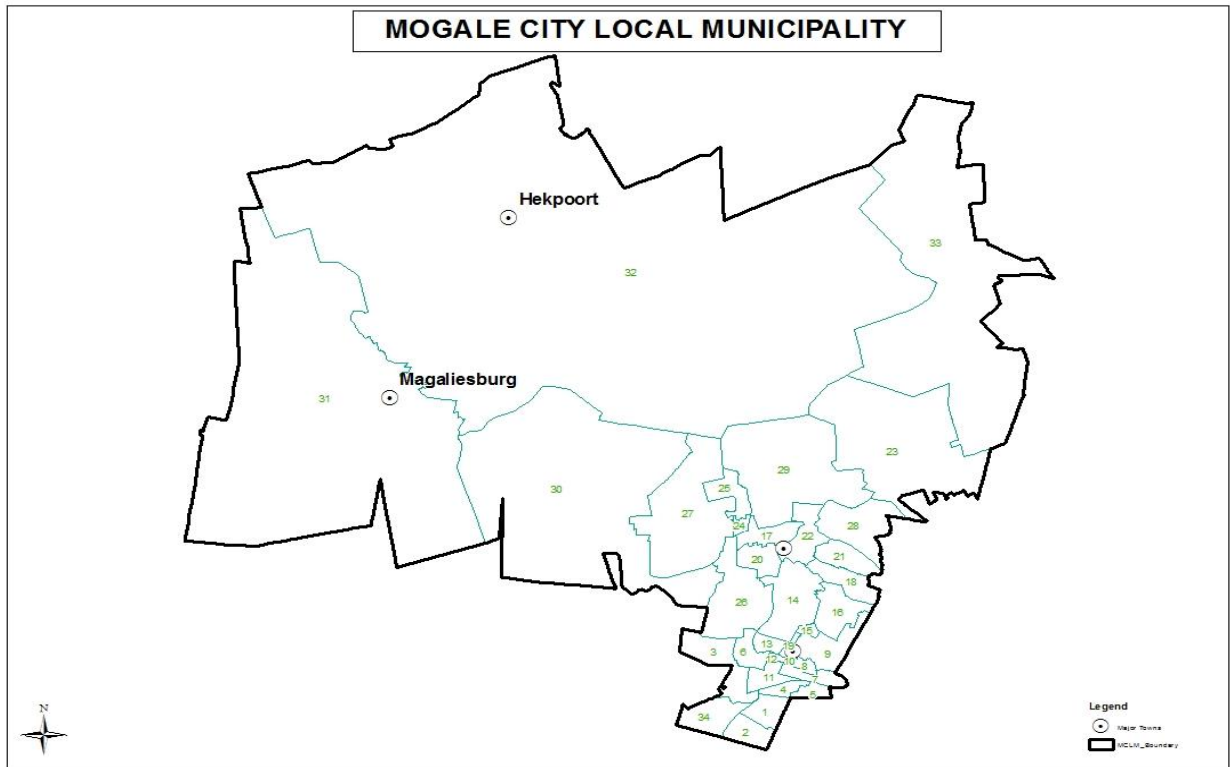
<http://www.Andrianfaith/place/70106/Census.2001.PlaceMunsieville>”)

Subsequent to the Groups Areas Act, Kagiso, the largest township in Mogale City, was established for some of the residences that were forcefully removed from Munsieville.

During October 1957, the executive committee of the Bantu Housing Board was given a grant of £231,150 by central government treasury for the erection of 1300 dwellings and one school for the residents of Kagiso. Low-cost houses, as well as hostels, were all constructed according to a standardised architectural design and in the same range of materials. The construction of housing stock was accompanied by the building of single-sex hostels that were designed to house single-sex migrant workers; this was typical apartheid design that emerged from the government policy which regarded Africans as temporary residents in urban areas. In 1984, the township was granted municipal status under the administration of the black local authority. ⁴ V. Khumalo, *Kagiso Historical Report Research*

Post- Apartheid History

MCLM is a municipal areas, that incorporates previously racial divided black and white municipal authorities of Kagiso, Munsieville and Krugersdorp. MCLM otherwise known as the ***City of Human Origin***, is home to the Cradle of Humankind World Heritage Site. The site, which is popular known for the Sterkfontein Caves. In the recent past, the Municipal area has been home to household names in South Africa, such as Arch-Bishop Emeritus Desmond Tutu, Dr. Motlanthe, Bra Hugh Masekela, Pule Ace Ntsoelengoe and Gauteng Premier Nomvula Mokonyane.



Map: Mogale City Local Municipality

Geographic Area

MCLM, Randfontein LM, Westonaria LM and Merafong City are constituent local municipalities of the West Rand District Municipality. MCLM covers an area of approximately 110 000 hectares, with Krugersdorp as the major CBD. It is accessible from all the major centres of Gauteng and North West Province, namely Johannesburg, Pretoria, Midrand, Hartebeespoort dam, Randfontein, and Soweto, to name but a few places.

There are 34 wards in the entire MCLM, with additional two wards established with the re-demarcation for the 2011 Municipal Elections. The one ward used to be a District Management Area, DMA, Cradle of Humankind, World Heritage Site. The other ward is as a result of division of the previously huge ward 3.

Location

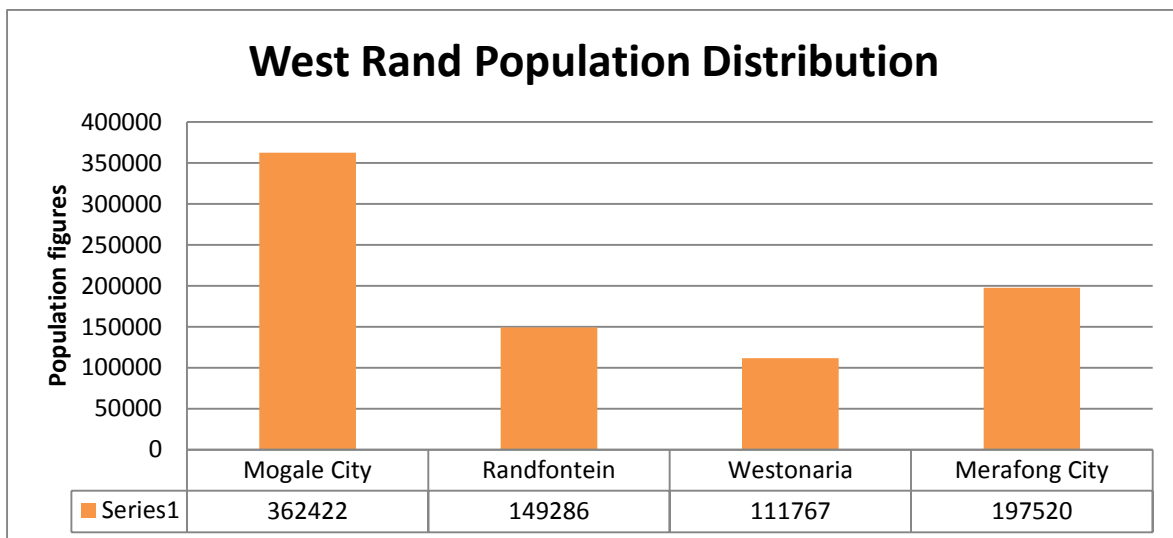
Mogale City is situated at the Western side of the Gauteng Province. It also forms part of the broader West Rand District Municipality, which consist of four local municipalities, i.e. Randfontein, Westonaria, Mogale City and Merafong City.

Mogale City is made up of the following areas

- Kagiso & Rietvallei 1,2 & 3
- Azaadville
- Krugersdorp and surrounding areas
- Munsieville
- Muldersdrift
- Tarlton
- Magaliesburg
- Hekpoort

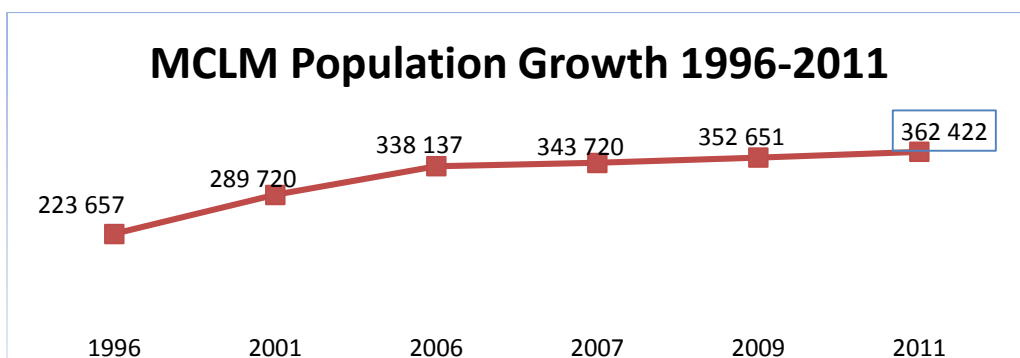
2.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

The below graph shows the population contribution of constituent Local Municipalities of West Rand District. MCLM has the largest population estimated at 362 422 people in the West Rand Region, which has 820 995 persons. In terms of the estimated population, MCLM is twice that of Randfontein, which has 149 286 persons and three times that of Westonaria that is 197 520 people. Undoubtedly, MCLM population figures and growth would contribute enormously to the motivation to the establishment of the West Rand Region into a Metropolitan Municipality by 2021.



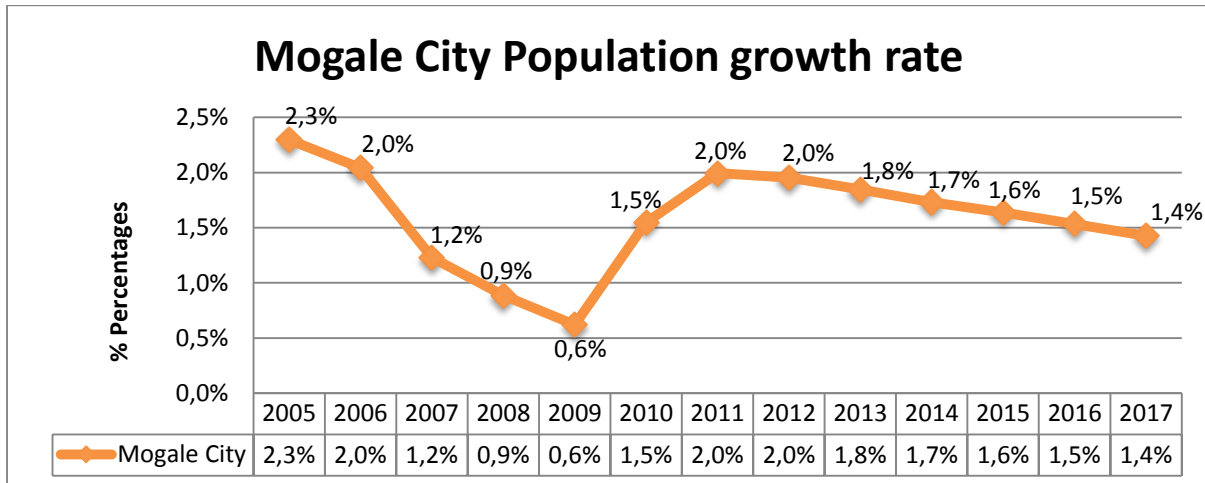
Source: Census 2011, Statssa

This graph shows growth in population from 2006 to 2011. There has been a growth of 138 765 persons in the past 15 years, from 223 657 persons in 2006 to 362 422 persons. The population growth of MCLM has grown by 62% between 1996 and 2011, which is a 4.1% annual rate.

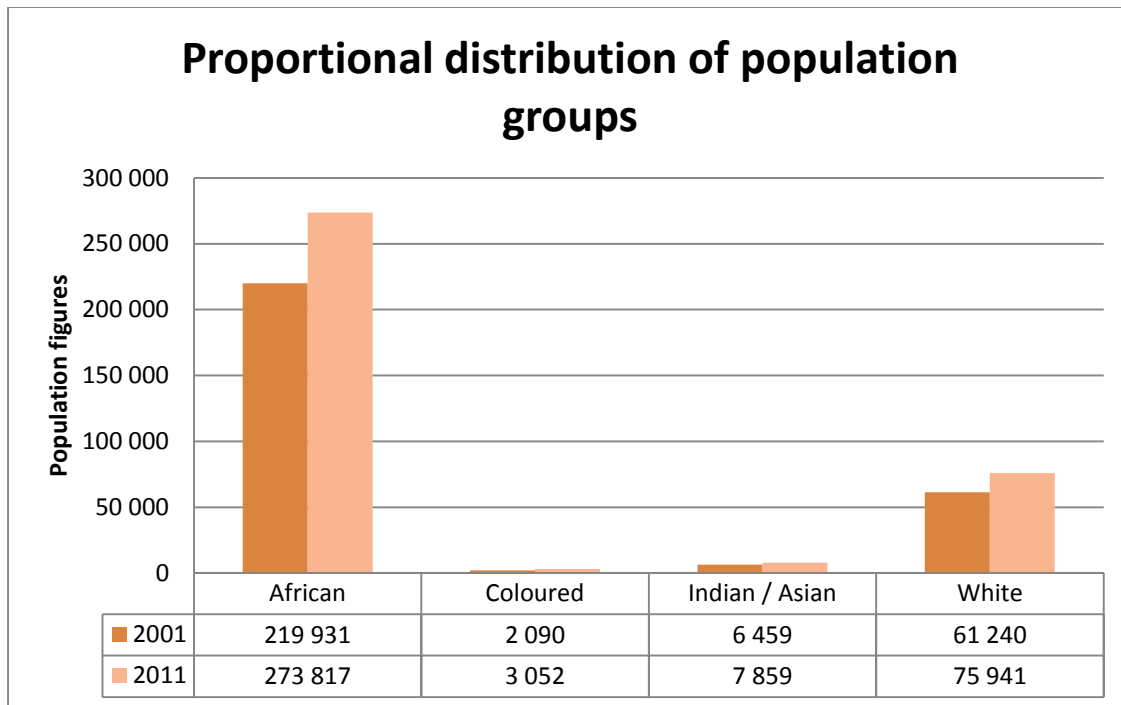


Source: Census 2011, Statssa

The graph below indicates an average population change from year to year. The population average growth increased at a decreasing rate. For instance, between 2010 to 2013, the rate was 1.85% and between year 2013 to 2017 it is estimated that average growth was 1.58%, much less decrease growth rate.

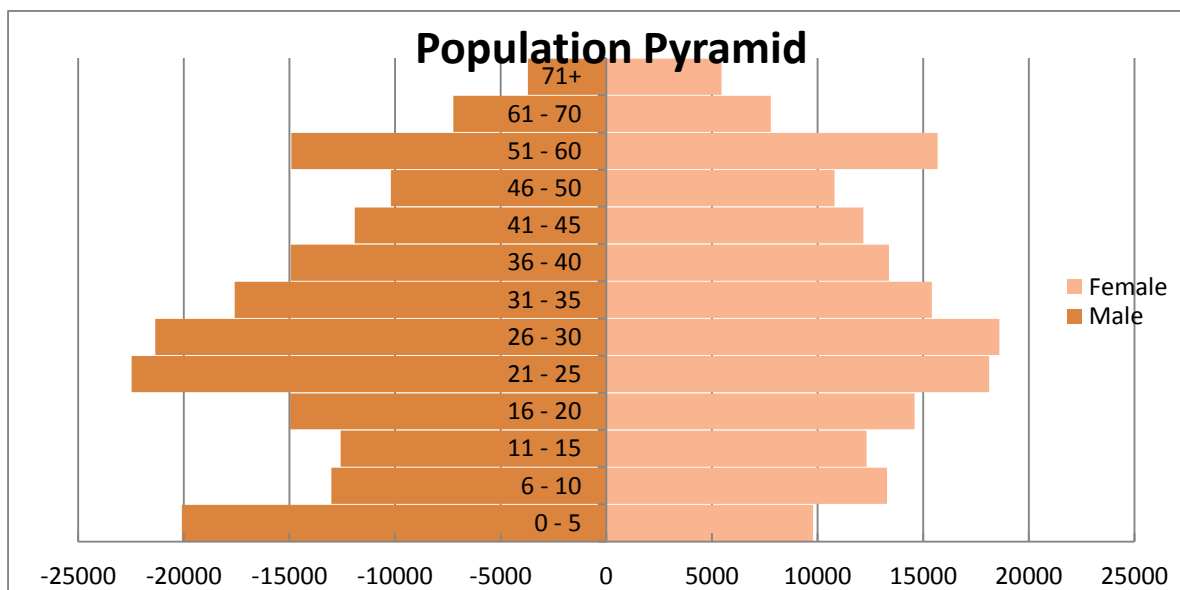


The growth this is inclusive of the Blacks, Whites, Indians and Coloureds residing in MCLM. Since 2001-2011 population of MCLM has increased across all race groups. The African people increased by 25 percent, which is 53 886 persons, from 219 931 persons in 2001 to 273 817 persons in 2011. The coloured community has increased by 46 percent which is 962 persons, from 2090 persons in 2001 to 3052 persons in 2011. Indian/ Asian community experienced the least increase of 21 percent, which is 1400 persons from 6459 persons in 2001 to 7859 persons in 2011. The second least increase was in the White groups, which experience a 24 percent increase, which is 14 701 persons, from 61 240 persons in 2001 to 75 941 in 2011.



The latter is experiencing a high influx from within the boundaries and outside South Africa. This provides additional challenges and pressure on the existing services facilities. This poses a challenge for the municipality in terms of provision of sustainable services including houses, because more people moving into the city start off by living in the informal settlements.

2011 Race, Age, Gender and Growth rate



Source: Statssa 2011 Census

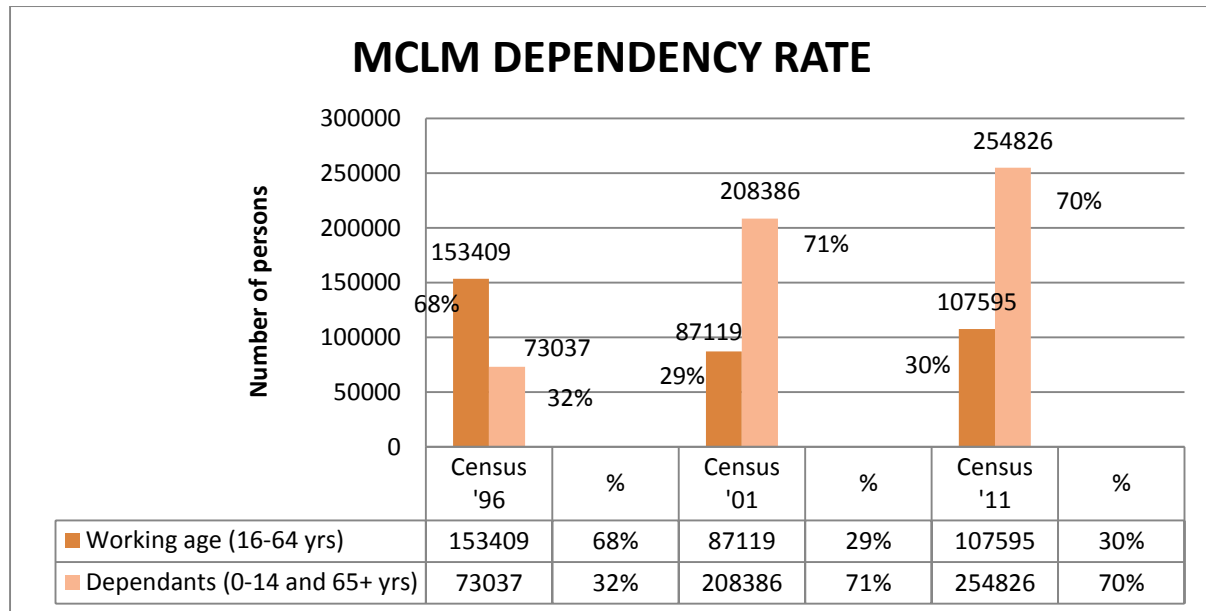
The above graph shows males between the ages 21-25 as the highest in MCLM. This is followed by the 26-30 age groups of both males and females. This age group constitutes the working group which means that government needs create an environment for job creation and to build more houses with excellent services, including water, sanitation and electricity. In terms of rates and taxes, the municipality has to expect more income because they are able to afford.

The graph also shows a sudden population include in the 51-60 age group of both males and females. This age group is that of people nearing job retirement. Thus indicate the government should increase the social network as more people are to fall in the social grant programme and may require rate and tax subsidies.

There is also an increase population of infant males and females aged between 0-5, which constitutes the early childhood Development Programme. The municipality needs to support ECDs and job creation initiatives to deal with this matter.

Dependency ratio

The dependency ratio explains/reflects how the population is structured in terms of those who are regarded as the working age population group(15-64 years) versus the economically vulnerable group(0 -14 and 65 + years) .



Source: Census 1996, Census 2001 and Census 2011(own calculations*)

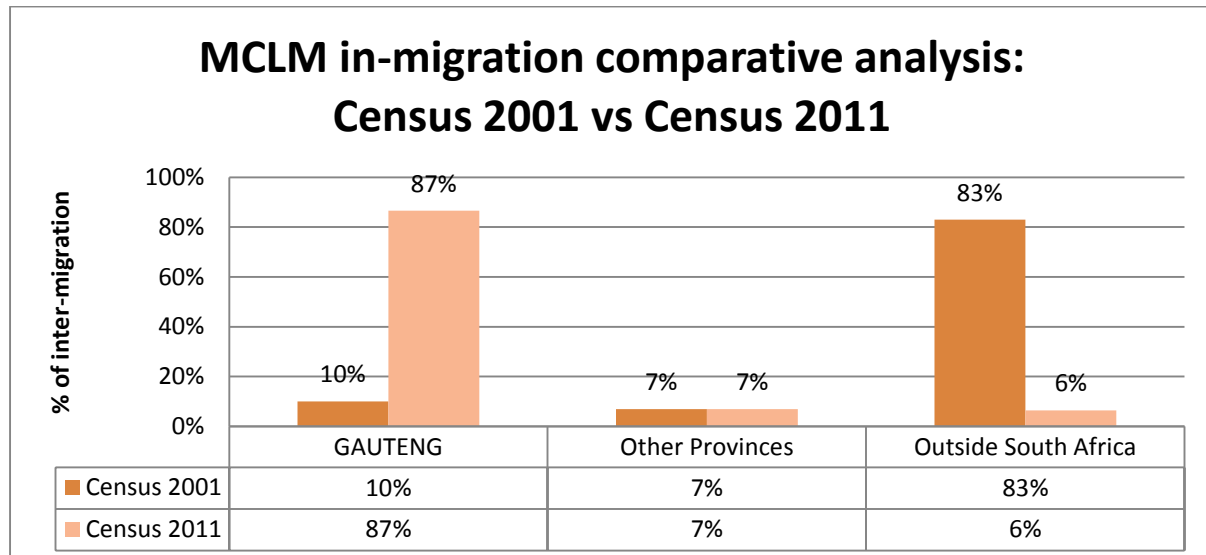
Changes in dependency ratio

Comparison of the dependency ratios between 1996 and 2011 indicates a significant decrease of the working age population of MCLM, and an increasing number of the dependent population group. According to census 2011 data, there are more economically vulnerable persons in MCLM than there was in 1996.

Furthermore this means that a large number of persons residing in MCLM are depended on the working age population, thereby creating a financial burden on the economically. This reflects the need for intervention.

In-migration patterns

In migration is the one of the indicator to show population grow pattern. It also shows if the municipality is able to attract other people into its suburbs. The graph below shows in-migration patterns of MCLM



Source: Census 2001 & Census 2011

MCLM's inter migration patterns between *Census 2001* and *Census 2011*

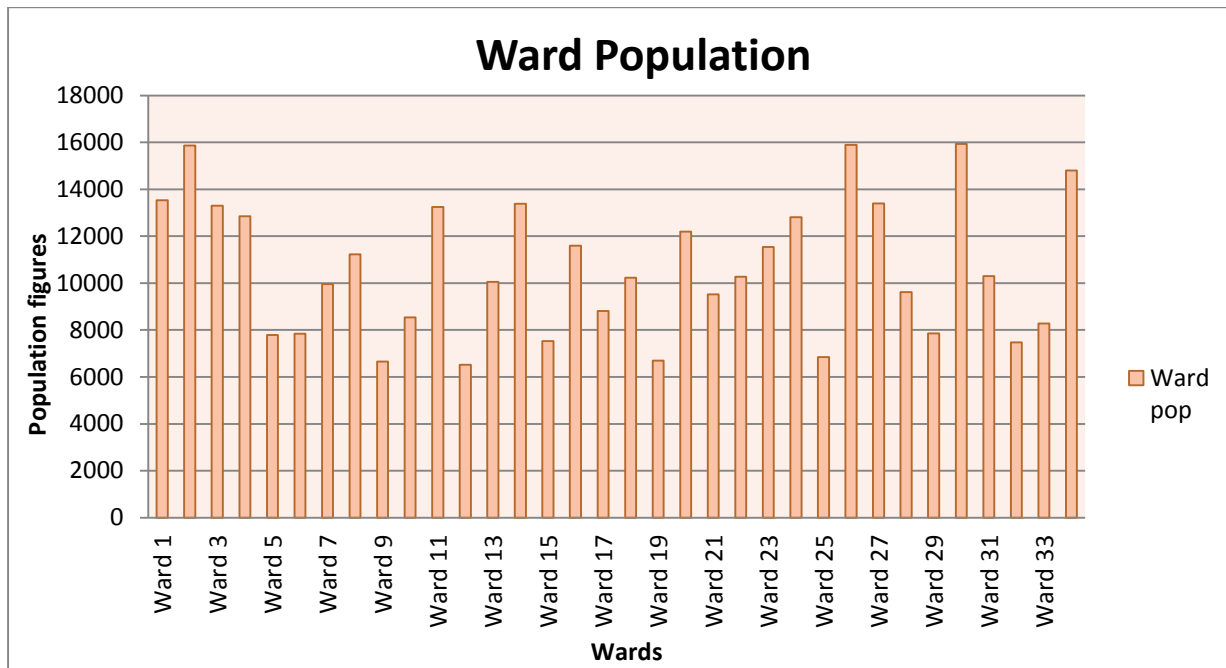
According to Census 2001 data, of the total number of persons moved into MCLM by 2001 , 83% were persons from outside South Africa, and 7% were persons from other provinces within South Africa, and 10 persons from within Gauteng Province but outside MCLM.

Compared to the above, the latest census shows an inverse in-migration pattern. The trends shows 87% of persons moving into MCLM were from municipalities within Gauteng Province. Whereas only 7% were from other provinces within South Africa, and 6% were from outside South Africa.

MCLM in-migration pattern shows a sustained pattern of people attracted into the City. This could be based on various perceived better opportunities in the City. This include, job opportunities, services provided by the municipality and other investment opportunities in the City.

Ward population

The graph below indicates the ward population per ward in MCLM.

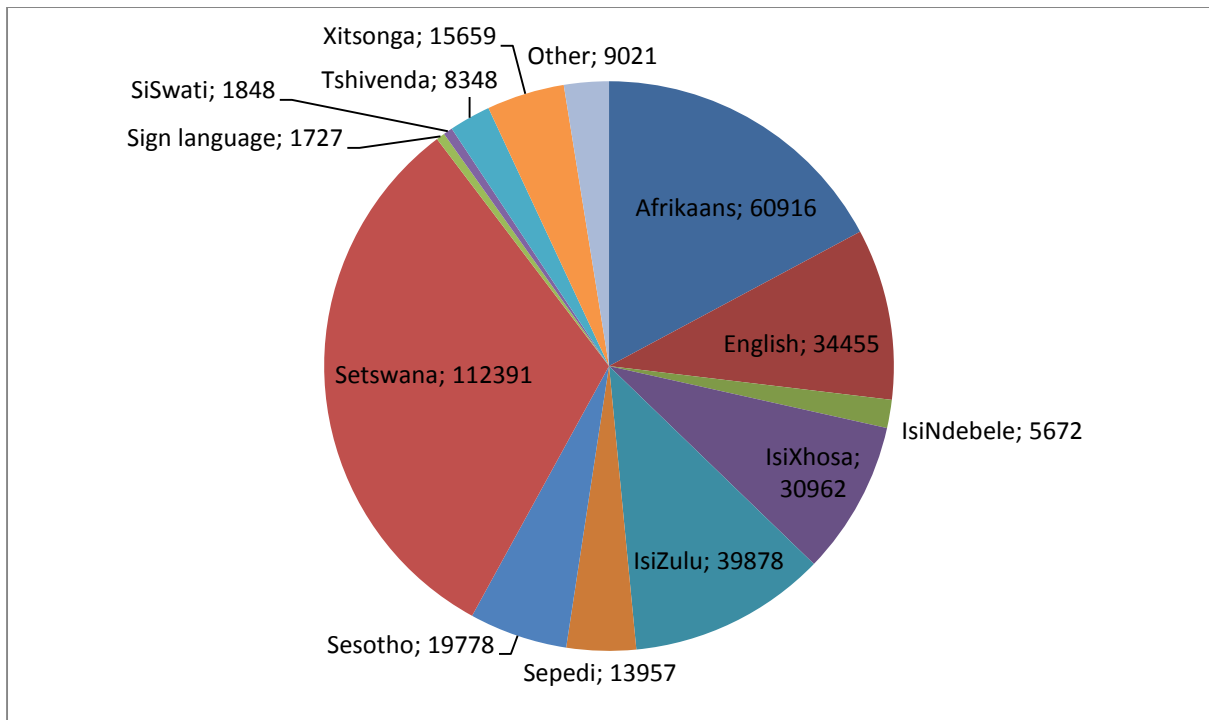


Source: Census 2011, Statssa

The population per ward indicates three most populated wards are ward 30, in Magaliesburg, ward 26, which includes Boltonia, West Village (including the Prison premises) and Krugersdorp West as well as ward 2 in Rietvallei Proper and Extension 1. The population of combined wards of Kagiso is 115 603 persons, including Lanwen hostel. This group of wards makes up almost half of the total population of MCLM.

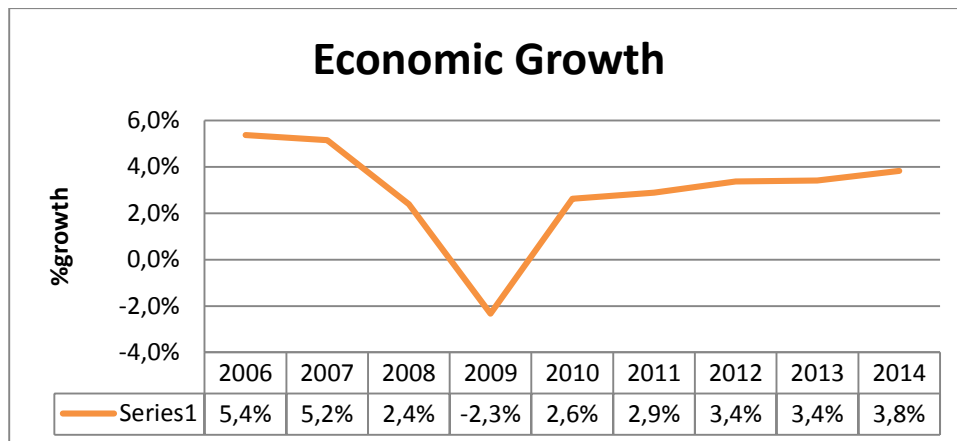
Home languages

MCLM has diversity of languages most spoken in South Africa. Setswana is the most spoken home language with 112 391 persons using it as a home language. Afrikaans and Isizulu are the other most spoken home languages with 60 916 and 39 878 persons using them as home languages.



Although English, is the common language used in administration at MCLM. It is important that MCLM notes the most spoken languages in order to communicate with the community in their most spoken languages in its jurisdiction.

2.3 ECONOMIC ANALYSIS



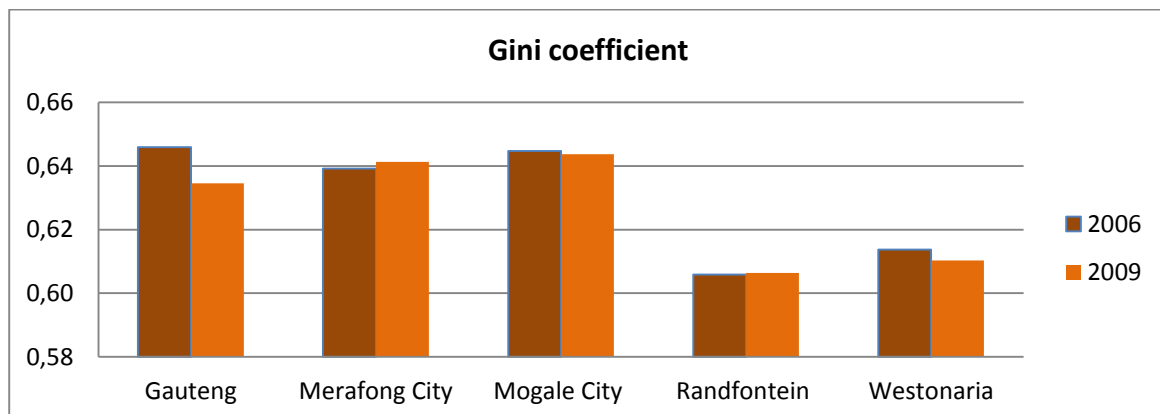
Source: Global Insight Regional Explorer 2009

Economic growth for the local municipality area, otherwise known as Gross Geographic Value, refers to value of all goods produced and services rendered in a geographic space, such as MCLM. According to the graph above, GGV has dropped from 5% to negative growth of -3% in 2008/2009. From mid-2009 to the end of 2010 the growth has been hovering between 2% and 3%. It is further estimated that growth may stabilize between 3% and 4% from 2011 to 2014.

It is common knowledge that economic growth contributes to meaningful job opportunities and better life for all. MCLM has been experiencing GVV annual growth of 7%.

Gini-Coefficient

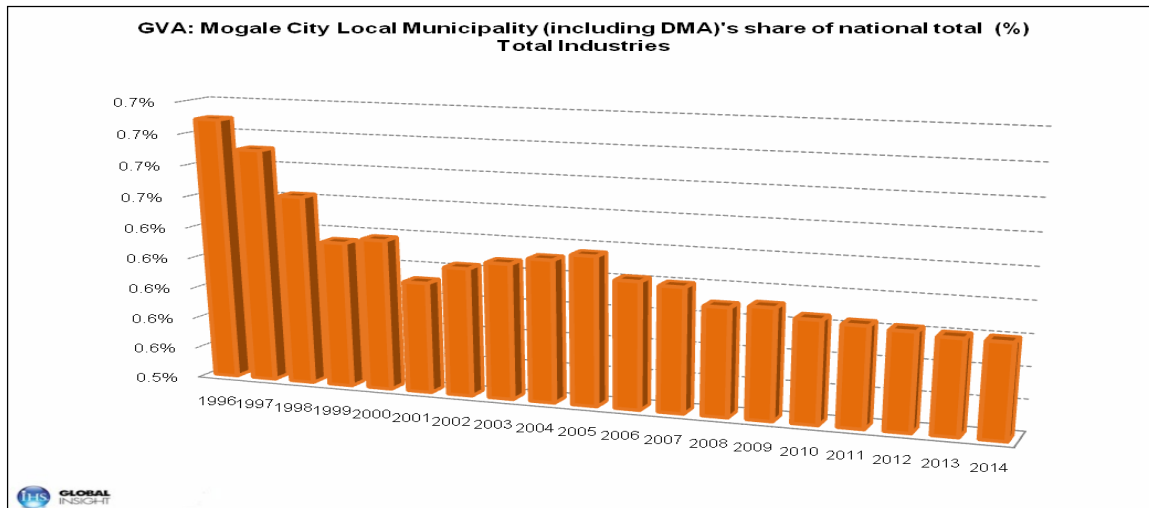
Gini-coefficient measures income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).



Source: IHS Global Insight Regional Explorer 2009

The above graph shows the changes in the Gini-coefficient of West Rand District Municipality as compared to Gauteng province for the years 2006 and 2009 respectively. MCLM Gini-coefficient is similar to most of WRDM constituent local municipalities and Gauteng Province. The graph also shows that income inequality has increased.

Economic analysis (GVA by sector and GDP)

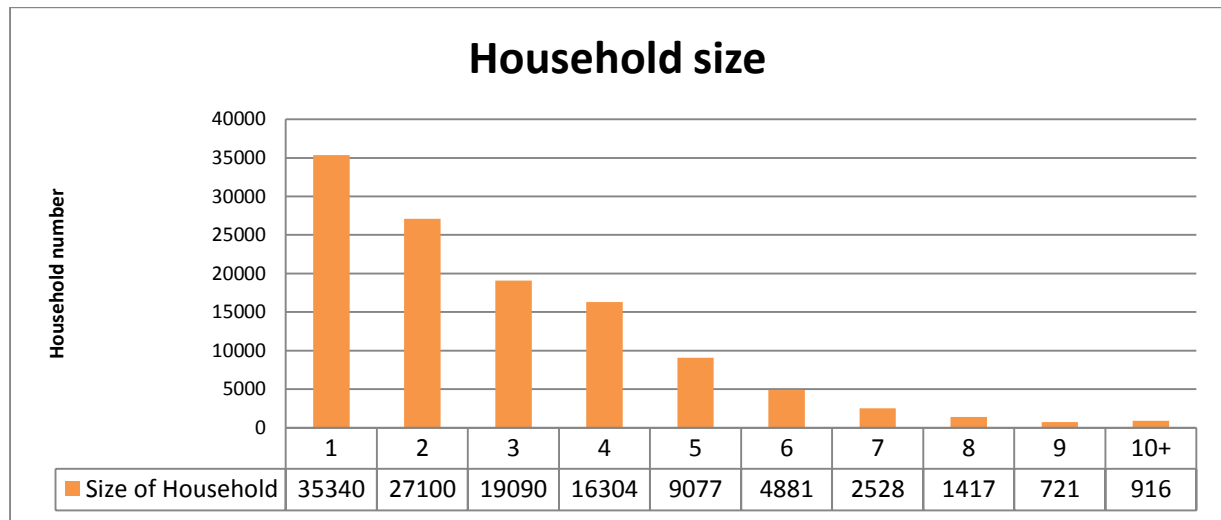


Source: Global Insight Regional Explorer 2009

The above graph indicates the contribution of Mogale City Local Municipality to National Growth. The contribution includes all sectors from mining to agriculture. The analyses above also assist the municipality to weigh itself against other municipalities in terms of economic growth. The prospective investors are also able to identify MCLM as the conducive area for business based on the above projections.

Household Size

The MCLM has 117 373 total of households registered during the census 2011.

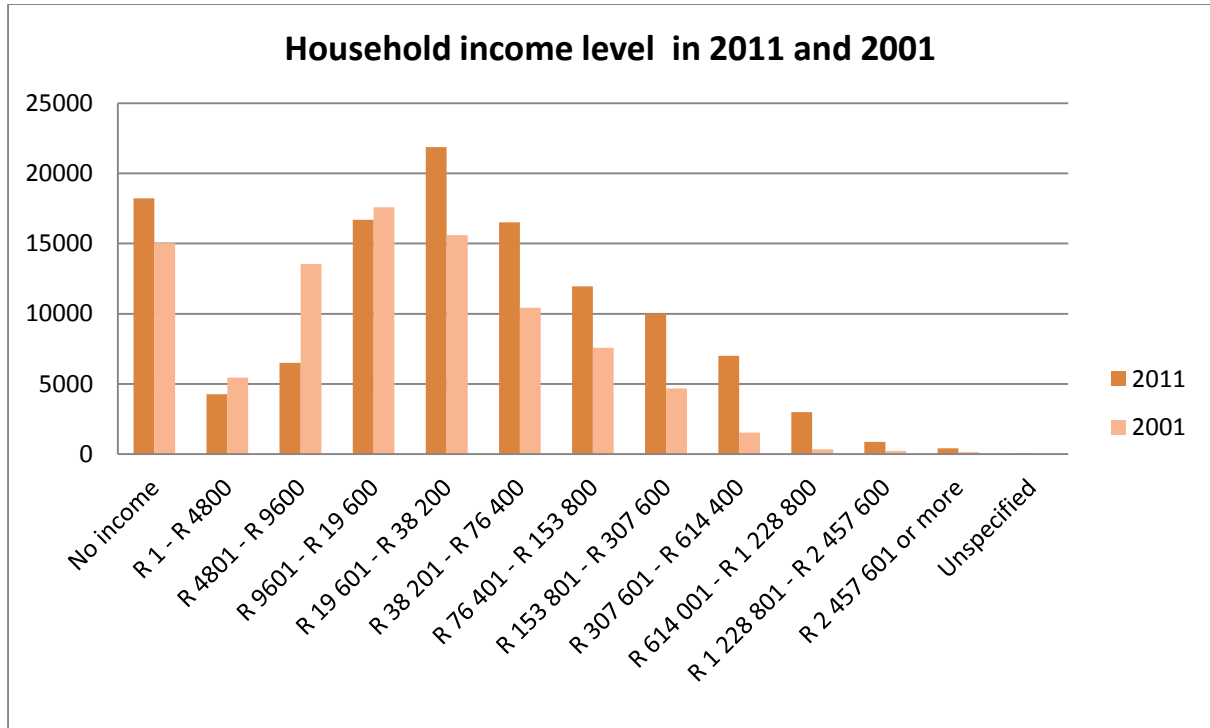


Source: 2011 census

The graph above illustrates the household size of MCLM. It indicates that the household size is largely a one-person household, with 35 340 households with single persons. This may imply that there is a high number of in-migration of people; moreover, this is aligned with a sudden increase of people in the age groups of 21-25 and 26-30. The household size is also high between the 2-5 person households. This may indicate that more and more households are unit families rather than extended families, which household sizes range from 8 to 10 persons in a household.

Household income level

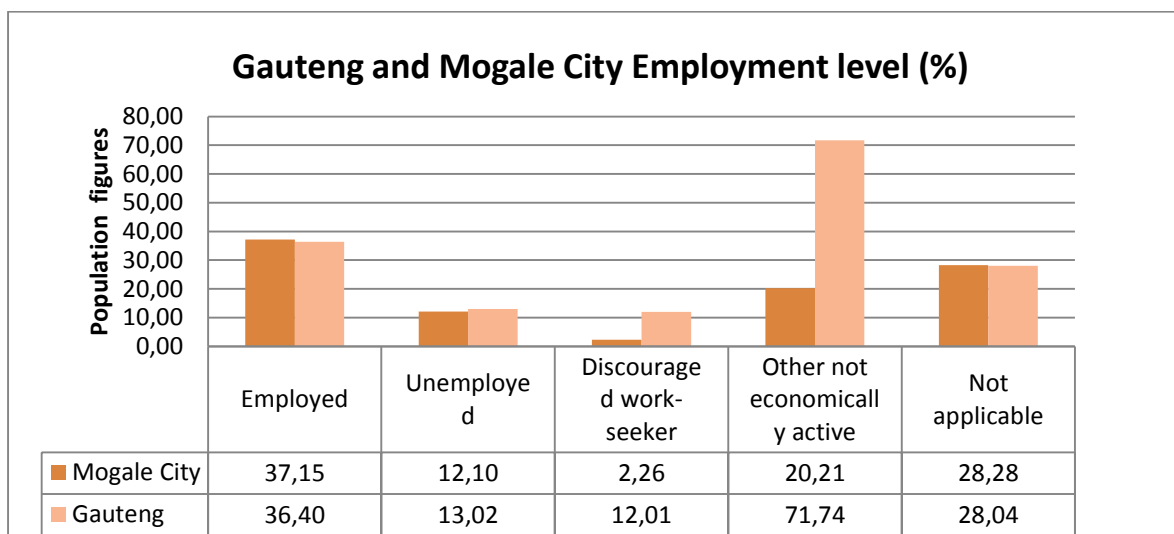
Household income levels serve as a good indicator for affordability within MCLM. In terms of the graph below, a large number of households earn an income of between R96 000-R153 800 annually. Household income has increased across the board, with an average 2.34% increase from 2001 to 2011. In addition, households with no income have increased by 3191 in the past ten years from 15 028 in 2001 to 18 219 in 2011. This implies that the MCLM should consider that there are additional 3191 households that are to be considered on the indigent programme, with no income whatsoever.



The graph above shows household income levels. Thus it illustrated that there is a high level of low skill labour in MCLM. This means that a high number of the population may need some kind of social safety nets, such as indigent programmes.

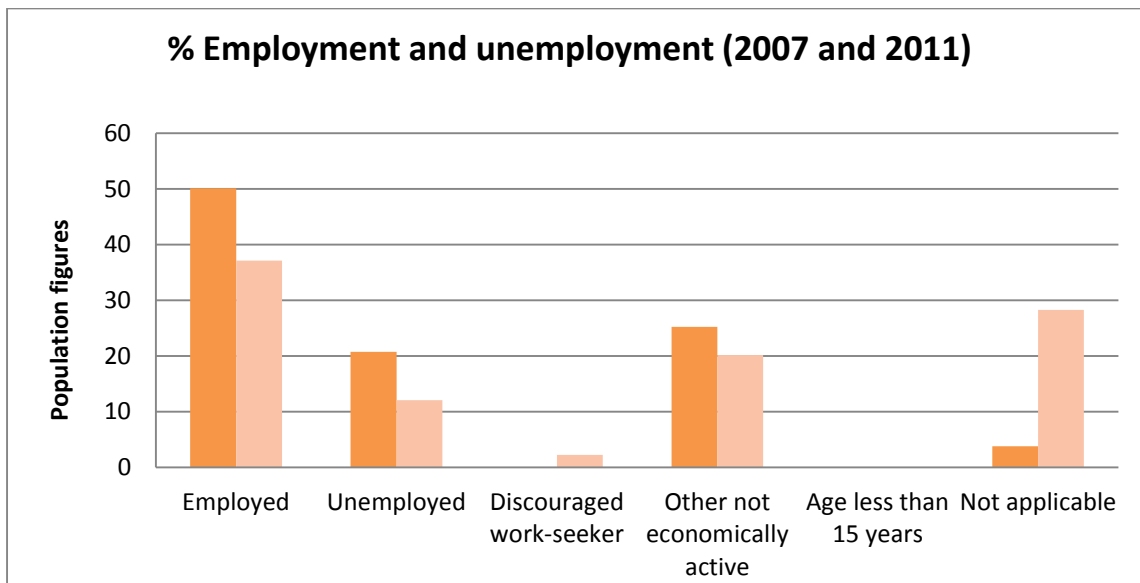
Economic Active Population

The economical active population is a measure of employment status in the economy. It shows the number of people employed, unemployed and not economically active, such as children and pensioners.



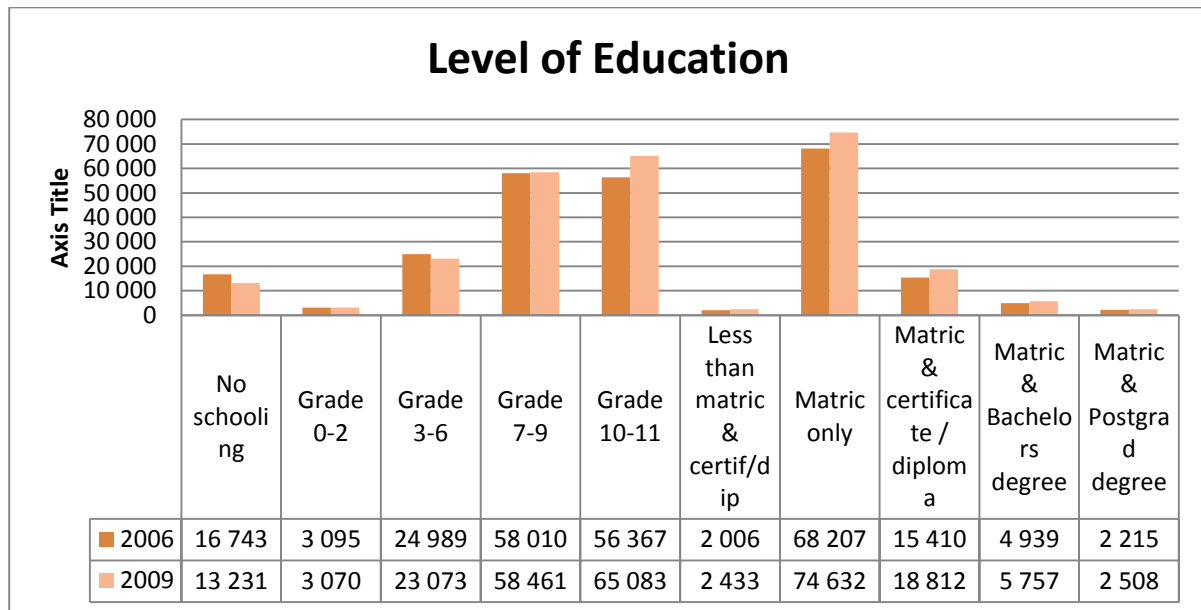
Source: Census 2011, Statistics South Africa

The graph above provides comparative official employment levels of Gauteng Province and that of Mogale City. This graph illustrates that Mogale City has 37.15 employed people compared to Gauteng's 36.40%, whereas the unemployed makes up 13.02% for Mogale City and 12.10% for Gauteng. This illustrates that Mogale City has a huge task of reducing unemployment rate by half by 2014 according to the government target. This would require that all efforts should be geared towards local job creation through government Expanded Public Works Programme and other job creation initiatives.



The figure, above illustrates that the employment level has drop by 13% from 50.16% in 2007 to 37.16% in 2011. Unemployed people and discouraged work seeker make up 10.29% of the total population. The unemployment maybe much higher, since 28% of the population over 15 year did not indicate employment status.

Levels of education



Source: Global Insight Regional Explorer 2009

One of the key priorities identified by the new administration is education, as it can contribute enormously towards the eradication of poverty in the country. The graph above, provides a breakdown of the literacy levels of the population aged 15 and above in Mogale City during the period 2006 and 2009.

By 2009, the total number of 13 231 persons had no schooling compared to the figure of 16 743 registered in 2006. This indicates that illiteracy level has declined with a figure of 3 512. By 2009, the total number of persons who received schooling from grade 0 – 11 was at 149 687 compared to figure of a 142 461 registered in 2006. These figures indicate that additional 7 226 persons received education in this category. Whereas in 2009, a total number of 74 632 persons had a matriculation certificate compared to the figure of 68 207 registered in 2006.

These figures also indicate that progress has been made in this, category as additional 6 425 had successfully completed their matriculation. In respect of the number of persons holding a matriculation certificate, other certification and diploma, figures indicate that by 2009, a total number of 18 812 persons had obtained qualifications in this category, compared to the total number of 15 410 registered in 2006.

These figures indicate a positive growth of 3402 in this category. Pertaining to persons who hold matriculation and a bachelor's degree, in 2009 the total of 5 757 persons held such qualifications in comparison to a figure 4 939 in the same category in 2006. This also indicates a growth of 818 in this category. Lastly, the total number of persons with matric and postgraduate degrees rose from a total number of 2 215 in 2006 to 2 508 in 2009 and this also signal a growth of 293 in this category.

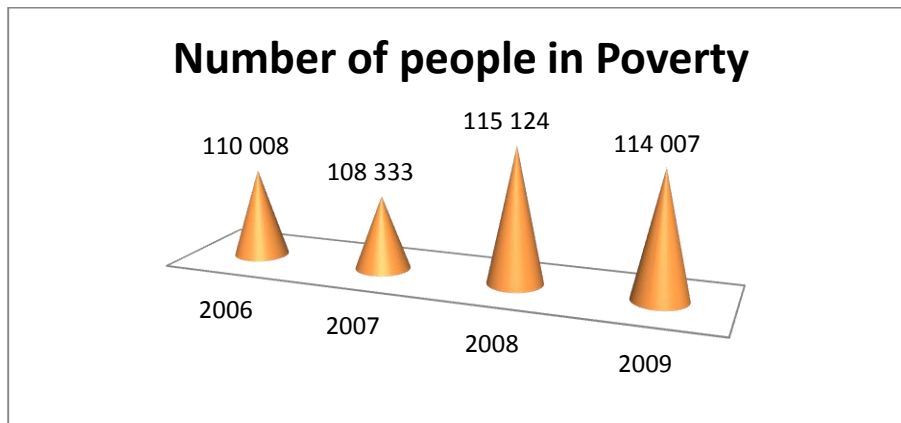
Employment Sector

Total Employment (Formal + Informal)	2006	2009
1 Agriculture	6%	5%
2 Mining	2%	2%
3 Manufacturing	17%	16%
4 Electricity	1%	1%
5 Construction	9%	8%
6 Trade	21%	19%
7 Transport	5%	5%
8 Finance	10%	11%
9 Community services	20%	21%
10 Households	10%	12%
Total	100%	100%

Source: IHS Global Insight Regional Explorer 2009

The sector contribution on job opportunities has mostly remained constant. Significantly, community services sector has shown an increase from 20 to 21% in job opportunities. The other major sectors that contribute to job opportunities in MCLM are Trade, manufacturing and households. This indicates that MCLM economy is largely on a tertiary level. The challenge is that a large number of the population has no or low skill levels.

Poverty levels



Source: Global Insight Regional Explorer 2009

According to Global Insight poverty levels in MCLM spiked in 2008, wherein people living in poverty jumped from 108 333 person to 115 124 person. The number, however dropped slightly to 114 007 in 2009. This indicates the high level of poverty in MCLM. This shows that there is still a huge challenge for the government objective of halving poverty by 2014.

It also shows a decrease in 2009 which is the year when the Indigent Registration was introduced and most of the people were employed in the developed economic hubs in areas like Silverstar Casino, shopping centers and other firms.

Poverty alleviation

Discounted payments of rates and services

Mogale City Local Municipality introduced the Indigent Registration programme that focuses on households that qualify to receive free basic services. The municipality approved the indigent management policy which provides for basic services that include six kilolitres of water, 50 kw/h of electricity, sanitation services, refuse removal and indigent burial as per indigent burial policy.

Households who qualify as indigent are those that earn less than R2 280 per month. Currently there are 5390 households that are registered as indigents and the statistics

shows that there are 114 007 people who are poor in the municipality. Mogale City Local Municipality still urge the needy residents to register.

Indigent Registration Programme

The poverty alleviation programme provides a platform for the municipality to push back the frontiers of poverty. During term in 2006-2011, there has been various programmes such as indigent policy management wherein over 18 528 households were registered and no more than 4120 per annum approved as indigent beneficiaries. The municipality disbursed over R 2.8m to various Non- Government Organizations (NGOs) engaged in activities that assist the urban and rural households.

Indigent Burial and Gravesite

Indigent burial programme has assisted the poor to bury their loved one in dignity. In the past 5 year, 291 households benefited from indigent burials and gravesites. MCLM assist with the burial expenses of indigents households with either the expenses on a gravesite or with overall burial expense, especially in cases where the family is unable to pay for the expenses.

Food Garden Scheme

Food gardens are some of the ways the municipality ensured food security for poor households. There are four community food gardens schemes, with approximately 36 households participating.

Assistance to Evicted farm Dwellers

Eviction of farm dwellers is one of the major challenges for the rural communities in MCLM. The municipality established an Eviction Task Team that addressed any evictions of the rural poor. During this term, approximately 500 evicted and emergency relocated households were provided safe accommodation through site and services. Moreover, each month the municipality provides 5000 households with tankered water and chemical sanitation facilities.

2.4 Status Quo Assessment, Basic Service Delivery and Infrastructure

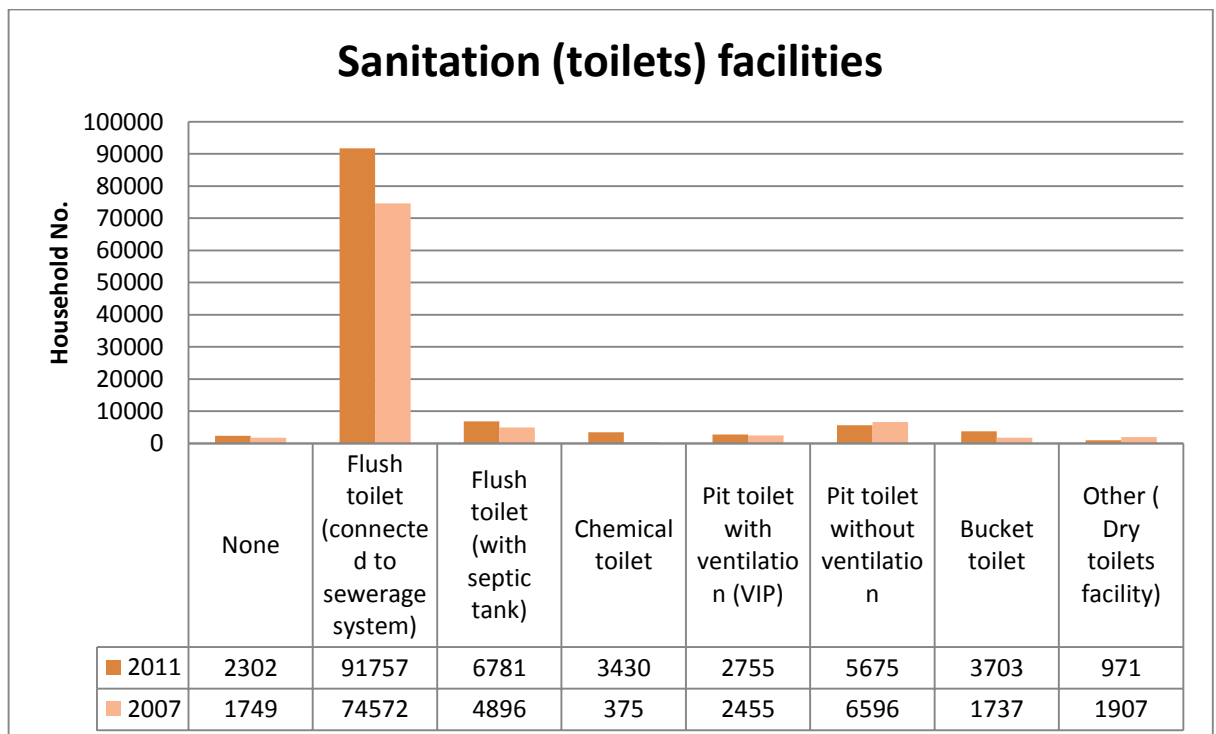
Strategic Objectives: to ensure sustainable service delivery to the community.

Intended outcome: Quality service delivery to all households in Mogale City Local Municipality.

Basic services delivery by MCLM includes, provision of potable water, sewerage, refuse removal, electricity and roads, which is the basic competency of local government. Moreover, housing is also considered a basic service delivery issue; however, housing delivery remains a provincial competency, led by the Provincial Department of Housing.

Government basic services delivery targets are largely prescribed in the United Nations adopted 2014 Millennium Development goals. The major goal is that all households should have access to all basic services by 2014. MCLM progress on the basic services is;

Access to Basic Sanitation



Source: IHS Global Insight Regional Explorer 2009

One of the key government priorities is to deliver safe and adequate sanitation services to all communities. Although the target for eradicating the sanitation backlog in terms of the Millennium Development Goals is 2014, the South African government had set a target to eradicating such a backlog by 2010.

The above graph indicates that the number of households with access to the highest level of sanitation has increased. During 2011 households with access to flush toilets increase by 81.27%, which is an increase of 17 185 households, from 74 572 household 2007 to 91 757 households in 2011.

MCLM has had a big drive of providing informal household with access to sanitation through chemical toilets facilities. In respect of households having access to chemical toilet facilities has increased astronomically. There has been an increase of 914.67%, which an increased from 375 households in 2007 to 3 430 households with access to chemical toilets in 2011.

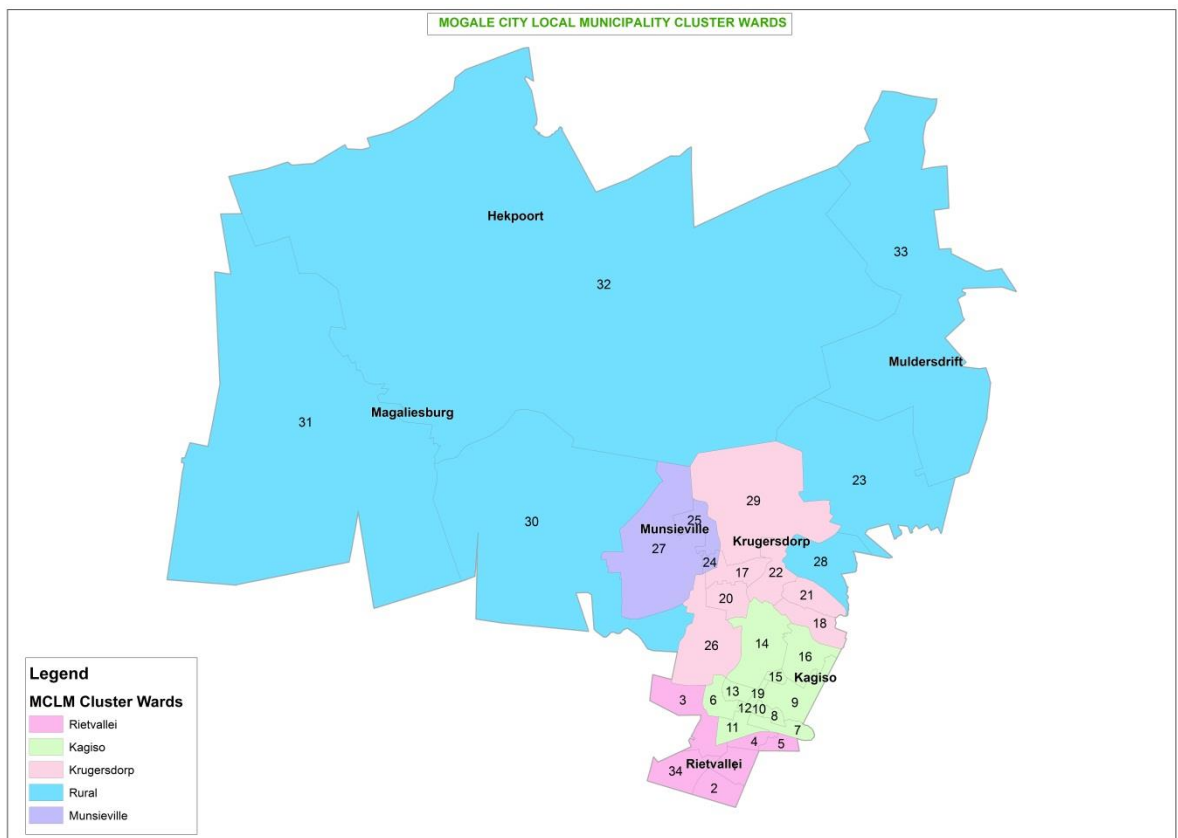
The census data further indicates that households with access to pit toilets have decreased by 116%, which are 921 households from 6596 households in 2007 to 5675 households in 2011. Although much progress on providing universal access to sanitation, there is still approximately 12 000 households with sanitation below the RDP level. The municipality would need to provide these household with RDP stand sanitation before 2014 target for universal access.

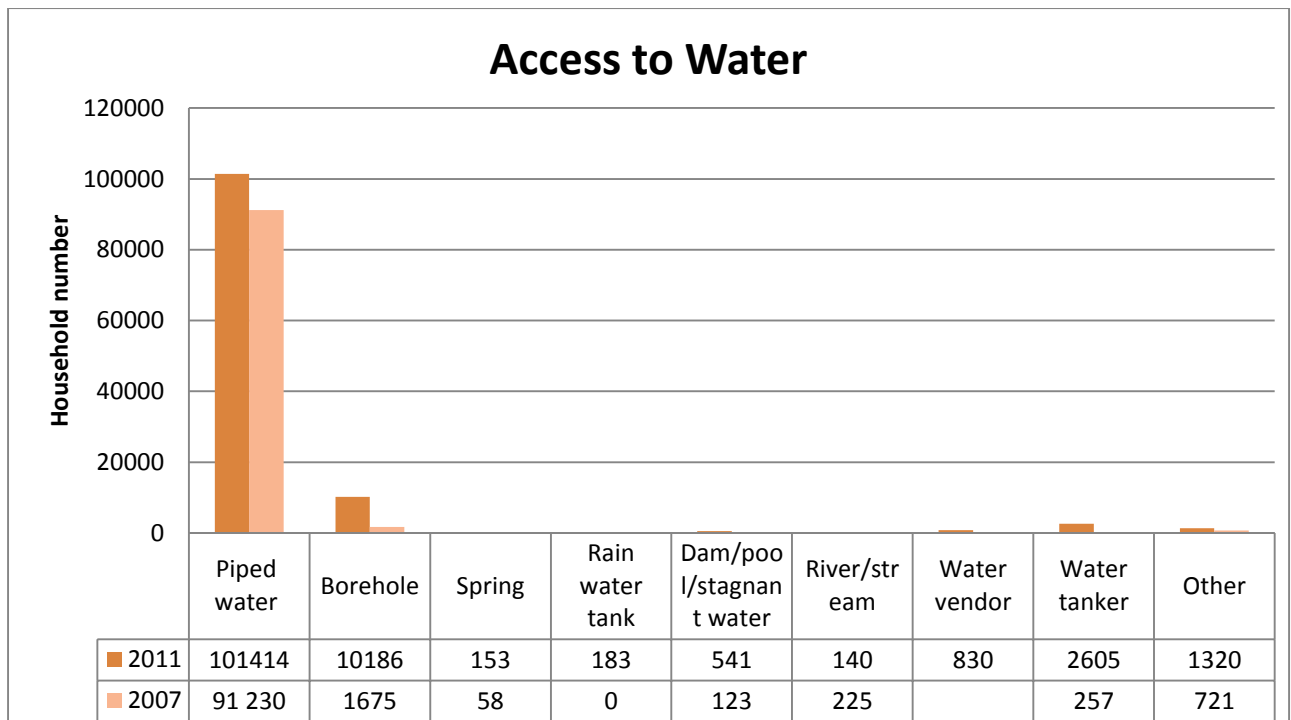
Cluster Wards

MCLM ward cluster are consolidation of two or more wards in a geographic or suburb of Mogale City. The cluster wards are the following;

1. Urban Cluster wards
 - a. Kagiso ward cluster(6- 16and 19)
 - b. Krugersdorp ward cluster(ward 17-22)
 - c. Munsieville ward cluster (ward 23-25)
 - d. Rietvallei and Extensions(including Azaadville) cluster(ward 1-3and 34)
2. Rural Cluster ward (Muldersdrift; Magaliesburg, Hekpoort and Tarton.

The Map below indicates varies ward clusters in Mogale City Local Municipality.





Source: 2011 Census

The above graph, shows that the number of households with access to water source. A large number of household are on municipal supplied piped water. Households with access to piped has increased by 89%, which is 10 184, from 91 230 households with access to piped water in 2007 to 101 414 households with access to piped water in 2011.

Moreover, MCLM has been on huge drive to supply informal settlements with tankered water, which is delivered in trucks. The above, graph indicated that households with access to tanked water has increased by 1013% , which is 2348 new households, from 257 households in 2007 to 2605 households with access to tankered water in 2011.

The challenge is with regards to water loss, MCLM un accounted for water stands at 28%. The measures to address unaccounted for water include, re-sealing of the water reservoirs, however, additional rigorous needs to be put in place. Additional measures to control unaccounted for water include;

- New water demand management plan
- Installation of pre-paid meter and increase water meter reading.

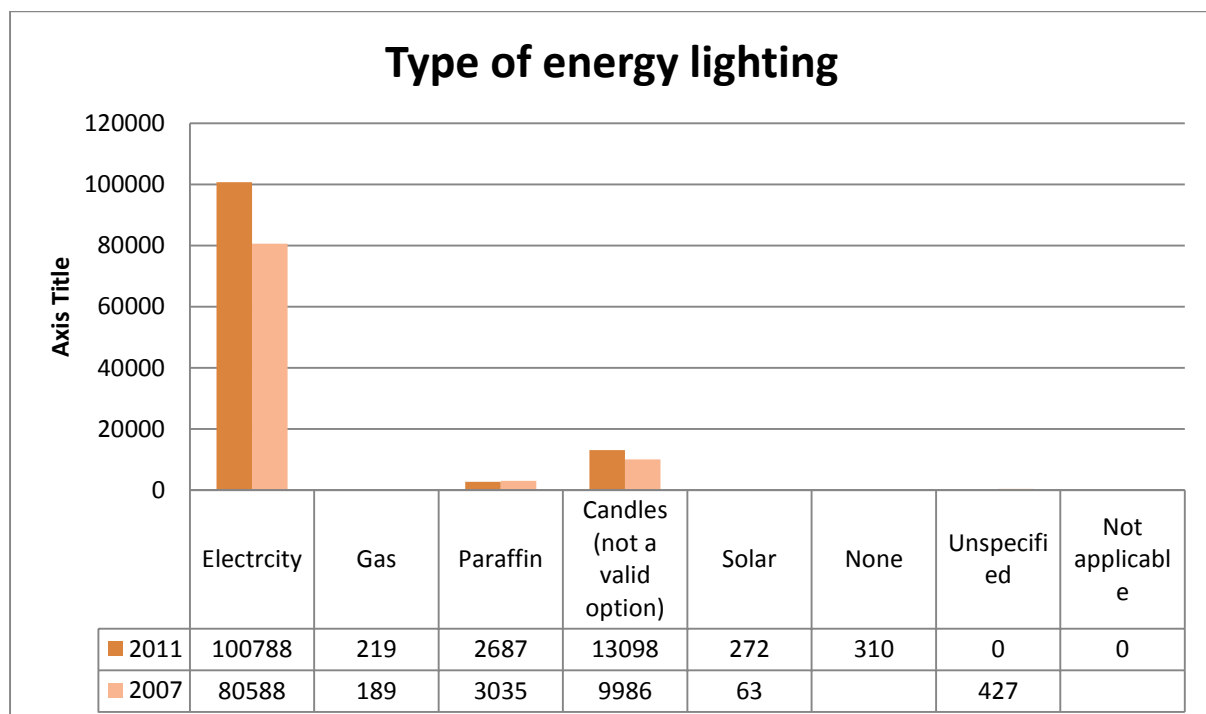
Electricity

Electricity Supply Management

MCLM has made significant strides to increase access for households previously not part of the grid. The challenge is that MCLM electricity supply is operation at near capacity. Our firm supply of electricity over the entire city stands at 160MVA from an installed capacity of 200MVA, with a 150MVA peak demand registered over the five years. In order to increase capacity of electricity supply. A new substation has been constructed in the area at a cost of R40.0m, whilst four substations are at different stages of upgrades.

Demand Management

The national electricity strategy urges all users to reduce the use of electricity; therefore municipalities are required to develop electricity demand management strategies. The ripple control relay and power factor are some of the strategy used to reduce pressure on the grid. Moreover, MCLM in collaboration with the National Department of Energy have provided households in Munsieville with Solar geysers to reduce demand on the grid.



Source: Census 2011

The graph above indicates households with access to various type of energy for lighting. Since 2011 households with access to electricity increased by 125%, which is 20 200 households, from 80 588 households in 2007 to 100 788 households in 2011. MCLM electricity connection has almost the universal access to all households, there only 13 200 households that needs access to electricity. A majoring of households with no access to electricity are presumed to be staying in informal settlements, which are not proclaimed as township yet.

The challenge remain largely in rural areas wherein there are privately owned land, as well as in the informal settlements such as Tudor Shaft, Orient Hills, Makhulu-Gama, Pongoville, etc are some of the areas that MCLM is unable to provide electricity as these areas are not proclaimed in term of the town planning regulations. The municipality has however provided illumination in informal settlement and rural areas

Roads and Storm-water Management

The total road network of Mogale City is 1,100 km made up of 960 km of paved roads and 140 km of gravel roads. Gravel roads are in the rural areas and with a small number of unpaved roads in the old townships.

Road network can be broken down further into 100 km of main arterial roads and 1000 km of tertiary roads. Main arterial roads are your city-to-city roads whereas tertiary roads are roads within the suburbs.

In the past financial years, job opportunities created through road and storm water management has yielded over 800 jobs. Since 2006, approximately 40 km of roads has been paved. This is additional paved roads out of approximately 1100 km road network in MCLM. In recent past MCLM managed to construct the following roads;

- 13.0 km of main arterial road has been resurfaced in Krugersdorp CBD, Kagiso and Munsieville at a cost of R27, 8m.
- 37.0 km of tertiary road resurfaced in Kagiso, Azaadville, Munsieville, Kenmare and Lewisham at a cost of R28, 6 m.

- 10 km of road has been paved in the Rietvallei area.
- 2 km of access route in Ethembalethu and Rietfontein Village have already completed.

In the new term of Council the objectives is to continue with paving of gravel roads in the peri - urban areas, such as Tarlton, Magalies, Hekpoort and Muldersdrift. Also we will continue with the rehabilitation and resurfacing of our main arterial and tertiary road network

Moreover, Breaking New Grounds (BNG) housing development, such as Chief Mogale is provided with all requisite basic services of paved roads.



Eradication of informal settlements

Provision of sustainable human settlement remains one of biggest challenges of government. There was a stepped up effort in provision of housing for the rural poor and various projects are at different stages of development, i.e. from pre-feasibility studies whilst others await township establishment approvals whereas other areas have units that are ready for occupation.

A total of 500 houses of RDP typology were constructed. The major areas of housing delivery are;

- Rietvallei Extension 5 phases 1 and 2, which yielded 933 and 585 units respectively
- Singobile phase 2, with 797 units,
- Chief Mogale with 725 units.

The provision of housing also includes conversion of hostels into family units. Whereas work has started at the Kagiso hostel, where 96 new units were completed and which project has stalled because of financial challenges faced by the DLGH. The Munsieville and Commando hostels are under feasibility study for conversion into family units.

In the rural nodes of MCLM, major strides have been made on provision of human settlement. The major areas that have RDP houses are;

- Ethembaletu yielded 203 units.
- Rietfontein village provided 84 units.
- Ga- Mohale 66 units.

A survey conducted by MCLM revealed a total number of 66 informal settlements in the municipality. A large number being in rural nodes, for instance 13 informal settlements were in Tarlton area only. This reflects that despite huge gains in housing development by government, the challenge is a still daunting to eradicate all informal settlements by 2014.

MCLM has, however, developed a new 5 year housing development plan in order to address this challenge. The strategic plan seeks to pursue partnerships with other private and public entity in order to address this huge challenge.

Building Plan Approvals

Since 2011/12 financial year a total number of 685 building plans with a total building floor area of 164 386 m² were approved that will yield a total investment value in Mogale City of R 530 722 847.00 if all buildings are completed.

Land Use Audit of all Land Portions in Mogale City

The land uses on all land were audited with the help of Students of the University of Pretoria, in order to identify all illegal land uses. The Development and Planning Section is in the process of analysing the data in order to address the matter with transgressors and to rectify or stop illegal land uses.

Ward clusters Planning

KAGISO CLUSTERED WARDS

Kagiso cluster of wards is by far the most populated cluster in the Mogale City Local Municipality. Kagiso cluster of wards include wards 6- 16 and 19, which each ward being led by a ward councillors. The following ward Councillors are ward representatives:

Councillor Madumo for ward 6

Councillor M.A. Mdzeke for ward 7

Councillor M.L. Agondo for ward 8

Councillor De Waal Venter for ward 9.

Councillor M. Khuzwayo for ward 10

Councillor E Molefi for ward 11

Councillors I.T Nzwane for ward 12

Councillor Mpanza for ward 13

Councillor M.D. Ndamane for ward 14

Councillor K. Mangole for ward 15

Councillor A. Fourie for ward 18

Councillor C.M. Ntlatlane for ward 19

The Population dynamics of Kagiso Ward Cluster

	Total Population per wards	No. of youth persons in ward (15-34 years)	% of ward youth population	Grade 12+ level (15-34 years)	Youth not employment	Unemployment level	Economically active
Ward 6	7 848	2 931	37,3%	60,3%	43,2%	31,8%	3 252
Ward 7	9 951	3 939	39,6%	62,5%	32,8%	20,8%	4 518
Ward 8	11 229	4 479	39,9%	61,1%	42,4%	30,8%	5 286
Ward 9	6 651	2 301	34,6%	60,2%	30,5%	20,2%	3 282
Ward 10	8 547	3 516	41,1%	45,9%	47,6%	39,8%	4 083
Ward 11	13 248	4 890	36,9%	55,4%	47,3%	35,2%	6 228
Ward 12	6 528	2 424	37,1%	55,4%	43,4%	37,4%	2 925
Ward 13	10 050	4 104	40,8%	59,5%	38,8%	27,2%	4 821
Ward 14	13 383	5 478	40,9%	51,3%	38,5%	31,2%	7 026
Ward 15	7 536	3 327	44,1%	51,7%	38,8%	32,8%	3 735
Ward 16	11 592	5 007	43,2%	40,3%	41,3%	34,9%	6 837
Ward 19	6 699	2 451	36,6%	57,8%	48,3%	37,0%	2 901
(Totals)	113 262			54,5%	42%	31,7%	54 894

The table above is a detailed breakdown, to ward level statistical information of the Kagiso cluster. It further highlights population distribution in the specific wards, giving the reader an understanding of how each ward is structured in terms of the age bands, employment status and youth persons in each ward.

Kagiso wards Population

The most populated wards in Kagiso are ward 11 and 14, with 13 383 and 13 248 numbers of persons residing in the wards respectively. The least populated wards in Kagiso are ward 9, ward 12 and ward 19.

Kagiso youth persons

Kagiso has a total youth population of 44 484 persons which make up 40% of the total Kagiso population. The majority of the youth resides in ward 16 and ward 14, with estimated populations of 5 007 and 5 478 respectively. Youth population in Kagiso is fairly distributed in the wards ranging from 35% in ward 10, to 44% of the ward population in ward 15. This reflects that Kagiso in its entirety is graced with youthful persons.

Kagiso Unemployment

MCLMs unemployment level stood at 24, 6% as per the Census 2011 report. This means that the ward unemployment level will also be affected. Kagiso been the largest cluster of wards in terms of persons residing in the area it is only fair to expect high numbers of unemployed persons in the area who contribute significantly to the overall unemployment level of the local municipality. Job creation through private investment attraction and Expanded Public Works Programme are some of the programmes to increase job opportunities in the area.

Kagiso Youth unemployment

Kagiso has an estimated 42% youth unemployment, and it is unevenly distributed throughout the wards. With the highest youth unemployment of 47, 6 % and 47, 3% concentrated in ward 10 and ward 11 respectively. Statistic show high unemployment levels particularly in ward 11 is of great concern for MCLM, this ward 11 has a very large number of persons residing in the area, meaning that the largest number of unemployed youth in Kagiso reside in ward 11. The wards differ in size, household incomes, family structures and other causal effects to poverty; unemployment remains the most influential factor. Not only does it affect the youth of communities, but also the financially vulnerable groups as well.

Kagiso dependency ratio

The above table shows the Kagiso dependency ratio per ward. The overall dependency in Kagiso is estimated at 38, 7% of the entire Kagiso population. This implies that nearly 40% of the population are either below the age of 15 years or above 64 are dependent on the working age population or the economically active and employed persons. This creates a pressure on the municipality to create jobs to cater for the working age population whom the dependents rely upon for social security, and also expand social upliftment policies such as the indigent household register.

Kagiso Education levels

Grade 12 as a form of entry level education requirement to the labour market has now been reduced to below minimal education from a job seeker entering the job market. The current economic climate and high unemployment in the country has led to the slow absorption into the job market even for graduates entering the job market.

Kagiso Service delivery report

Kagiso is the largest clustered ward in the municipality. Kagiso has an estimated 33 390 number of households, which is nearly 30% of households out of the total number of households in the municipality.

Basis services are essential components of services delivery, and MCLM endeavors to provide its communities with the least acceptable levels of service delivery and beyond. The table below encompasses the service delivery report as per the Census 2011. The table looks at the Kagiso cluster, zooming into the areas (wards) independently to give the reader an in depth understanding of the service delivery status at ward level.

The below table depicts the status of basic services in the form of water, electricity & sanitation services provided by the municipality to the community of Kagiso Township

	Water provision		Electricity provision		Sanitation provision		Total number of households
	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to sanitation (Toilet facility)	No access to sanitation (Toilet facility)	
Kagiso cluster							
Ward 6	100,0%	-	99,4%	0,6%	99,7%	0,3%	1857
Ward 7	97,6%	2,4%	99,5%	0,5%	99,4%	0,6%	2613
Ward 8	99,7%	0,3%	96,1%	3,9%	98,7%	1,3%	3138
Ward 9	99,7%	0,3%	99,4%	0,6%	98,8%	1,2%	2007
Ward 10	99,8%	0,2%	98,1%	1,9%	99,9%	0,1%	2793
Ward 11	99,9%	0,1%	98,3%	1,7%	99,8%	0,2%	3846
Ward 12	100,0%	-	98,6%	1,4%	99,8%	0,2%	1710
Ward 13	99,8%	0,2%	99,3%	0,7%	99,7%	0,3%	2769
Ward 14	99,7%	0,3%	97,6%	2,4%	99,6%	0,4%	3576
Ward 15	99,7%	0,3%	94,3%	5,7%	97,5%	2,5%	3108
Ward 16	93,3%	6,7%	33,4%	66,6%	58,1%	41,9%	4644
Ward 19	99,8%	0,2%	98,6%	1,4%	99,7%	0,3%	1869
TOTAL NO. OF HOUSEHOLDS							33930

Kagiso Water provision

Water provision in the Kagiso area is fairly distributed throughout the wards, though there is still room for improvement, especially in the informal settlements such as Tudar Shaft and Soul City. The municipality makes provision for tankered water supply to informal settlements

Kagiso electricity provision

The majority of households are concentrated in ward 14. Electricity distribution seems to be fair in almost all of the wards of Kagiso. Nearly 100% of households have access to electricity except for ward 16. The major electricity challenge in most wards is maintenance related, and the municipality promptly addresses reported service requests.

Ward 16 (Tudor Shaft & Soul City) electricity provision

All formal households in Kagiso area have access to electricity. Eskom is the only licenced electricity distributor in the area, the municipality buys electricity from Eskom in order to subsidise the residents of the municipality and to ensure easy distribution between Eskom and the local communities.

Ward 16 comprises of Tudar Shaft, Soul City Luipaardsvlei, Witpoortjie and Mindalore. The municipality has only been able to illuminate the informal settlements through street lighting and mass lights along the main roads of the settlements. Access to electricity is one of the most important services that all residents should have access to. The municipality is using all within its powers to address this issue by a process of relocating the informal settlements to a more suitable residential area, where proper electricity channels can be established and the proper electricity distribution to relocated households will follow.

Indigent register

The municipal indigent programme is a measure to reduce the burden of municipal services costs to poor households within the municipality. The programme has to date registered 14500 households into the programme, which Kagiso Cluster has 4143 households approved indigents.

Provision of free 50kwh of electricity through the indigent programme for households has been facing a few challenges in Kagiso, but the municipality has kept to its promise of assisting the poor through the programme. MCLM together with Eskom and other stakeholders have launched an electricity forum to address electricity related queries from local communities.

Sanitation system development

Sanitation is fairly catered for in all wards, except ward 16. Ward 16 mainly comprises of the households located in the Tudar Shaft, Soul City, Luipaardsvlei, Witpoortjie and Mindalore. Informal settlements do not have flush toilet facilities. MCLM is in the process of relocating the residents to a more suitable residential area. None the less, MCLM provides chemical toilets to all recognised informal settlements in the municipality as temporary ablution systems.

Households in the Kagiso area mainly use flush toilets as a form of sanitation. The above table shows the level sanitation per ward, with most wards having at least 90% flush toilets. Ward 16 has the lowest level of sanitation at 58%.

MCLM ensures that maintenance is conducted regularly to maximise the functionality of the sanitation systems. The Flip Human Waste Water Treatment Works (WWTW) is the master sanitation system in the Kagiso area. Maintenance of chemical toilets at informal settlements is also conducted at regular interval.

Chemical toilets are provided for the residents of Tudar Shaft and Soul City informal settlements. MCLM ensures that at least one chemical toilet facility is provided for four households in an informal settlement. The new on site dry sanitation facilities geared for informal settlements in MCLM.

Kagiso road infrastructure

All the streets of Kagiso have been tarred, and road maintenance in the form of road marking and filling of pot holes is conducted regularly and upon request from community member. In the most recent of times, communities have requested additional speed calming measures to be erected in the area in order to address the alarming by-law transgression increase in the form of speeding and non-recognition of traffic signs. MCLM not only responds to the speed calming requests, but has further posted scholar patrollers to remedy the situation in Kagiso.

Kagiso is a highly illuminated area, with most of the wards enjoying the benefit of street lighting. MCLM ensures that maintenance of street lighting is conducted, and request received from the communities are prioritised for immediate attention.

Kagiso Economic Hubs and township regeneration

Kagiso area, like many South African townships was established to be a dormitory township with no economic opportunities. In the late 1970's, some industrial areas like Chamdor were established. These industrial sites are providing economic opportunities, and MCLM can attribute a portion of job creation comes from these industrial site. Despite the most recent economic meltdown, fluctuating fuel prices, and other factors which have brought & industries to their knees, these industries have survived and have even expanded.

In the most recent past, South Africa has been graced with the mushrooming of Shopping Malls even in the previously less conceivable townships. Kagiso area, is no different, Kagiso Mall has been developed as an economic hub are, and it managed to create job opportunities for the locals in the area.

It is hoped that more economic hubs, industrial sites & other economic development opportunities will be realised in the Kagiso Area in order to create a springboard effect of economic development.

RIETVALLEI CLUSTERED WARD (1-5 & 34)

Rietvallei cluster of wards include wards 1- 5 and 34, with each ward being led by a ward councillor. The following ward Councillors are ward representatives:

Councillor S. D Letsie for ward 1

Councillor R. J Mokotla for ward 2

Councillor M.W Plaatjie for ward 3

Councillor A. Setswalo Moja for ward 4

Councillor Mosele for ward 5, and

Councillor P.S Mokoena for ward 34

The Population dynamics of Rietvallei Ward Cluster

	Total Populati on per wards	youth persons in ward (15-34 years)	% Youth	Grade 12+ level (15-34 years)	Youth unempl oyment	Unemp loymen t level	Depend ency rate	Economica lly active
Ward 1	13 539	5 850	43,2%	25%	46,4%	41,9%	46,0%	6 537
Ward 2	15 864	6 339	40,0%	35%	47,3%	40,2%	48,4%	6 762
Ward 3	13 305	5 277	39,7%	40%	26,4%	19,7%	43,0%	5 373
Ward 4	12 855	5 295	41,2%	51%	47,5%	38,1%	41,0%	6 216
Ward 5	7 791	3 327	42,7%	48%	40,4%	32,6%	39,7%	3 582
Ward 34	14 811	6 177	41,7%	33%	44,8%	37,6%	45,2%	6 594
(Totals)	78 165	32 265	41%	38%	43,1%	35,7,%	44,3%	35 064

Rietvallei Township consists of wards 1-5 & 34. The area is home to 78 165 number of persons. Rietvallei is the second largest cluster of wards after Kagiso cluster of wards. The Rietvallei population makes up 21.5% of the total MCLMs population. The most populated wards in Rietvallei are ward 2 and 34, with populations ranging from 14 000-15 000 persons per ward. The least populated ward in Rietvallei is ward 5, with a population of at least 7 791 persons residing in the ward.

Rietvallei youth population

Rietvallei has a total youth population of 32 265 persons, out of a total of 78 165 which makes up 41% of the population in the Rietvallei area. The majority of the youth resides in ward 2 & ward 34, with youth population of more than 6 000 in the largest wards. The least populated, ward 5 has population of 3 327 youth persons according to Census 2011 data. Economically active population and Unemployment levels

Rietvallei has 35 064 number of economically active population group (working/not working). The working age population is made up of job seekers and employed persons between the ages of 15-64 years of age

MCLMs unemployment level is 24.6% as per the census 2011 report. Rietvallei has an overall unemployment level of 35.7%. This means 12 528 persons are without jobs, from a total of 35 064 economically active persons.

Rietvallei dependency ratio

The table below shows the dependency relationship per ward in the Rietvallei cluster;

Ward	Working age population (15-64 years)	Dependent population group(younger than 15 and older than 64 years)	Dependency ratio
Ward 1	9 270	4 263	46,0%
Ward 2	10 692	5 172	78,4%
Ward 3	9 306	4 002	43.0%
Ward 4	9 120	3 732	41,0%
Ward 5	5 574	2 214	39,7%
Ward 34	10 200	4 611	45,2%
TOTAL	54 168	23 997	44,3%

Dependent group

The above mini table shows the dependency ratio per ward in the Rietvallei area. The overall dependency ratio in Rietvallei is 44.3% of the entire Rietvallei area. This shows that nearly half of the population is between the ages of less than 15 and more than 64 years, and is dependent on the working age population group.

Rietvallei population as it increases, there may be the increased burden on the productive population part of the population to maintain the upbringing and pensions of the economically independent or vulnerable population group. Attraction of investment and Expanded Public Works Project in the area is needed to create job opportunities.

Service delivery

Rietvallei was established in the 1980s as an informal settlement called Luna Santé and later called Swanneville, and in some cases Lusaka. The area is now formalised with largely RDP houses, in particular Rietvallei 2 & 3(ward 3 and 34).

The area has 24 576 number of households, 61.4% of the households in the area are formal households. Housing comprises of RDP houses with access municipal basic services such as water, electricity for lighting and sanitation (flush toilets).Rietvallei does not have any recognised informal settlements, but backyard dwellings which form part of the total number of households in the Rietvallei area.

Azaadville ward 3

Azaadville ward 3 also forms part of the Rietvallei cluster. Azaadville consists of largely the Indian and Muslim community of the municipality.

The table below gives a picture of the Rietvallei cluster in terms of the basic services report as extracted from Census 2011.

	Water provision		Electricity provision		Sanitation provision		Total number of household
Rietvallei cluster	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to (Toilet facility)	No access (Toilet facility)	
Ward 1	100,0%	-	98,3%	2%	99,9%	0,1%	4 332
Ward 2	99,8%	0,2%	99,0%	1%	99,7%	0,3%	4 869
Ward 3	99,8%	0,2%	99,3%	1%	96,4%	3,6%	3 789
Ward 4	99,9%	0,1%	98,3%	2%	99,9%	0,1%	4 107
Ward 5	99,8%	0,2%	97,2%	3%	99,8%	0,2%	2 595
Ward 34	99,8%	0,2%	98,8%	1%	99,0%	1,0%	4 884
Total	99,8%	0,2%	98,6%	1%	99,1%	0,9%	24 576

Rietvallei water provision

Water provision for the Rietvallei cluster stands at nearly 100% of the households in the area. The 0.2% of households which seem not to have access to water might be the households which were temporarily disconnected at the time of the Census 2011 due to maintenance and related disconnection issues. There is no known ward that does not have access to drinking water in the Rietvallei area.

Rietvallei electricity provision

Rietvallei is relatively a newly developed area, electricity supplied to the area is approximately 99% of households in the area. This can be attributed to the fact that housing in the area has been recently developed, and furthermore, water, sanitation and electricity distribution channels were part of the housing development. The major electricity challenge in most wards is maintenance related, and the municipality promptly addresses reported service requests.

The Rietvallei cluster is a highly illuminated area, with most of the wards enjoying the benefit of street lighting. Where there is no street light infrastructure, the municipality has erected high mast lights to illuminate the area. MCLM ensures that maintenance of street lighting is conducted, and requests received from the communities are prioritised for immediate attention.

Indigent register

The municipal indigent programme is a measure used to reduce the burden of electricity costs to poor households within the municipality. The programme has to date registered 9 584 number of indigents into the programme and of this number 3 618 is from the Rietvallei cluster of wards. Rietvallei cluster ward, similar to Kagiso, electricity is distributed by eskom and thus provision of 50kwh of electricity is also area of concern of the municipality.

Community amenities

Roads and Storm water

Rietvallei and Extensions, have almost all the streets paved or tarred with some form of storm-water drainage system. In the recent year, from 2008 to 2014, there has been a huge road developed.

The table below shows the Rietvallei road and infrastructure development since 2008. There is to date, at least 38.99 km of road and 17.13 km of storm water developed in the area at a cost just above R 145 million.

Project	Budget	Roads	Storm water
Pr 2 – Rietvallei Ext 2	R 29 070 000.00	8.90 km	3.50 km
Pr 3 – Kagiso Ext 13	R 61 292 369.00	6.59 km	4.79 km
Pr 5 – Rietvallei Ext 5	R 33 170 000.00	14.20 km	5.74 km
Pr 10 – Rietvallei Ext 1	R 22 315 000.00	9.3 km	3.1 km
	R 145 847 369.00	38.99 km	17.13 km

Rietvallei Extension 2(ward 3), road infrastructure development took place at the following streets;

Roads		Storm Water	
Street Names	Lengths	Street Names	Lengths
7th Street	0.174	4th Street	0.215
7th Street A	0.050	2nd Street	0.256
6th Street	0.193	3rd Street	0.257
5th Street	0.182	20th Street	0.215
32nd Street	0.421	21st Street	0.229
33rd Street	0.264	23rd Street	0.227
34th Street	0.239	24th Street	0.226
13th Street	0.143	17th Street	0.410
14th Street	0.237	18th Street	0.422
15th Street	0.213	18th Street A	0.035

Rietvallei sanitation system development

Public access to sanitation facility is 99.1% of the Rietvallei total households, this implies that 24 354 households have access to a toilet facility from a total of 24 576 households.

A tiny 0.9% of households, as indicated in the table above, do not have access to toilet facility. Households with no access sanitation system largely come from ward 3.

Current initiatives by the municipality

Rietvallei Economic Hubs and township regeneration. Rietvallei is at close proximity to the Kagiso cluster of wards and share economic hub with Kagiso, which includes the Kagiso Mall, Chamdor and Leratong economic hub.

KRUGERSDORP CLUSTERED WARD (17, 18, 20, 21, 26 & 29)

Krugersdorp cluster wards include ward 17, 18, 20, 21, 26 & 29, with each wards being led by a ward councillor. The following Councillors are ward representatives;

- Councillor J Pannal for ward 17
- Councillor A Fourie for ward 18
- Councillor J Naude for ward 20
- Councillor R Leese for ward 21
- Councillor Van Tonder Matthys for ward 26
- Councillor J.S Hoon for ward 29

The table below looks into the Krugersdorp Clustered ward, providing population dynamics.

Ward Number	Total Population per wards	No of youth persons (15-34 years)	% of ward Youth Population	Grade 12+ level (20-34 years)	Youth unemployment	Unemployment level	Dependency rate	Economically active
Ward 17	8 811	2 505	28,4%	76,8%	11,8%	8,1%	44,2%	4 587
Ward 18	10 230	3 072	30,0%	82,3%	9,2%	6,2%	38,3%	5 496
Ward 20	12 204	4 719	38,7%	66,3%	19,2%	14,9%	37,8%	6 276
Ward 21	9 519	2 694	28,3%	67,4%	7,3%	4,4%	44,4%	4 395
Ward 26	15 897	7 692	48,4%	32,8%	24,1%	18,9%	27,5%	6 969
Ward 29	7 854	2 574	32,8%	67,1%	7,2%	5,3%	33,8%	4 752
Totals	64 512	23 256						32 475

Krugersdorp cluster wards comprises of 23 310 number of households, and 64 512 persons residing the area. This cluster is the 3rd most populace ward cluster after, Kagiso and Rietvallei cluster wards. In total, the cluster consist of six wards covering the following suburbs:

Ward 17: Heuningklip, Krugersdorp North, Rant-en-Dal, Pienaarville and Munsieville Hostel.

Ward 18: Kenmare, Monument Ext .1, Rangeview, Breaunanda and Silverfields.

Ward 20: Burgershoop, Krugersdorp Central and Krugersdorp North.

Ward 21: Noordheuwel, Monument and Chancliff.

Ward 26: Boltonia, West Village and Krugersdorp West.

Ward 29: Protea Ridge, Rant-En-Dal, Pine Haven, Stenvlei and Oatlands

The most populated is ward 26 with 15 897 persons, with the least populated being ward 29 consisting of 7 854 persons.

Krugersdorp youth persons

Krugersdorp cluster wards has a total of 23 256 number of youth persons. The youth make up an average of 34.43% of the total persons residing in the cluster. Most of the youth in the area are concentrated in ward 26 with an average of 48.4% of youth persons ranging between 15-34 years of age. The least youth populated ward in the cluster is ward 17, with 2 505 number of youth persons.

Krugersdorp unemployment levels

Whereas unemployment level within the entire municipality stood at 24.6% from the Census 2011 report. Krugersdorp cluster average unemployment level stands at 10.5%. The table above shows that Krugersdorp cluster seems to have a lower unemployment level when compared with other clustered wards in the municipality.

Unemployment is concentrated mainly in ward 20 and ward 26, with populations of 12 204 and 15 897 respectively. There is 14.9% unemployment at ward 20, and 18.9% of unemployment at ward 26. The areas that seem not to have high unemployment levels are mostly wards.

Youth unemployment

Krugersdorp clustered ward has a youth population of 23 256 persons residing in the area. Youth unemployment stands at an average of 13.1%. The majority of the youth are located in ward 20 (Burgershoop, Krugersdorp Central, Krugersdorp & North), and also located in ward 26 (Boltonia, West Village and Krugersdorp). These wards (20 & 26) have highest number of youth persons coupled with high youth unemployment levels when compared to the other wards in Krugersdorp Cluster.

Education levels

Mogale City as part of Gauteng West, celebrated 2014 with our best performing schools in the country. The table below shows the literacy level in the Krugersdorp Cluster for youth persons between the ages of 20 and 34. It further provides a breakdown of the ward literacy levels.

Ward	No. of youth persons in ward (20-34 years)	Grade 12+ level (20-34 years)
Ward 17	1 890	76,8%
Ward 18	2 307	82,3%
Ward 20	3 897	66,3%
Ward 21	2 127	67,4%
Ward 26	6 750	32,8%
Ward 29	2 100	67,1%
Totals	19 071	57,6%

Krugersdorp ward cluster has an overall youth population of 19 071 persons between 20-34 years of age residing in the area.

Krugersdorp cluster has a total youth population of 26 190 between 15-34 age group, and of this, 19 071 number of youth persons are between 20-34 years of age. Krugersdorp cluster has 57.6% of the youth population (20-34years).

When comparing with the cluster youth populations and the literacy levels per ward in the table above, ward 17, ward 18 and ward 29 seem to have a smaller percentage of youth persons without grade 12 education. The least populated wards in the CBD seem to have more than 60% of the youth persons having attained grade 12 or above level of education. The majority of the youth reside in ward 26, which comprises of areas such as Boltonia, west Village and Krugersdorp West. From the table above, ward 26 seems to have an alarming

high rate of persons without grade 12 level of education when compared with the wards within the cluster. This is a clear indication of the need for intervention for the youth coming from the ward 26 area.

Cluster wards Service delivery

As indicated, the majority of households are located in ward 20 and ward 26. Ward 17 and 29 have less number of households compared to other wards within the cluster.

The table below outlines report on basic services rendered by the municipality to Krugersdorp clustered wards (clustered wards 17, 18, 20, 21, 26 & 29) according to Census 2011.

	Water provision		Electricity provision		Sanitation provision		Total number of households
Krugersdorp CBD cluster	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to sanitation (Toilet facility)	No access to sanitation (Toilet facility)	
Ward 17	99,6%	0,4%	33,4%	67%	0,5%	99,5%	2 928
Ward 18	99,5%	0,5%	99,0%	1%	0,3%	99,7%	3 207
Ward 20	99,6%	0,4%	98,2%	2%	0,5%	99,5%	4 230
Ward 21	99,9%	0,1%	99,4%	1%	0,3%	99,7%	2 907
Ward 26	99,3%	0,7%	86,6%	13%	2,8%	97,2%	4 242
Ward 28	99,7%	0,3%	98,8%	1%	0,7%	99,3%	3 069
Ward 29	99,0%	1,0%	93,0%	7%	3,0%	97,0%	2 727
TOTAL NO. OF HOUSEHOLDS	99,5%	0,5%	83,8%	16%	1,2%	98,8%	23 310

Water provision

Krugersdorp cluster has 23 310 households located in the area. Overall, 99% of households within the cluster have access to water. Ward 20 and ward 26 have the highest number of households and a fraction households with no access to piped water for drinking. As cluster is mostly developed, households which seem not to have access to piped water can be considered as households that were temporarily disconnected at the time of the Census 2011 data collection. There are no known residential areas within the cluster that do not have access to piped water for drinking.

Sanitation

According to Census 2011, there is a universal access to basic sanitation in the cluster. Household with access to sanitation, flush toilet facility stands at 98.8% in the cluster. The households which do not have access to sanitation facility are in most cases, rented backrooms, informal settlements such as Makhulugama or those households that were temporarily disconnected at the time of the Census 2011 report.

The municipality finds it difficult to provide sanitation systems to informal settlements, hence it provides chemical toilets to recognised informal settlements within the municipality as an alternative ablution system. In most instances chemical toilets are provided by the municipality for residents of informal settlements.

Electricity Provision

Electricity provision stands at 83.8% of households in the entire Krugersdorp area. Electricity provision for the cluster is fairly distributed throughout the wards, except for ward 17 and 26. Ward 17 and ward 26 have the highest number of households that do not have access to electricity for lighting. Ward 17 and ward 26 have 67% and 13% no access to electricity respectively. Ward 17, comprises of residential areas such as Heuningklip, Krugersdorp North, Rant n Dal, Piernaarville, Munsieville Hostel and informal settlements such as Makhulugama. The high no access to electricity can be attributed to the informal settlements and some backroom dwellers located in the wards.

Brief Summary of the Ward Cluster

In the Krugersdorp ward cluster, it is clear that ward 20 and 26 are poorer wards and need intensive intervention of some service delivery. The wards still need access to basic services of water, sanitation and electricity similar to other cluster wards in poor areas. The improvement is need during urban regeneration of the CBD and the surrounding areas. IDP projects would need to focus in these wards in the cluster.

MUNSIEVILLE CLUSTERED WARDS (24, 25 & 27)

Munsieville cluster of wards include wards 24, 25 and 27, with each ward being led by a ward councillor. The following ward Councillors are ward representatives:

Councillor NM Sedumedi for ward 24

Councillor ET Thage for ward 25

Councillor PT Molapo for ward 27

The Population dynamics of Munsieville Ward Cluster

The below table provides statistical information of the Munsieville cluster, broken down to ward level. It further highlights population distribution in the specific wards, giving the reader an understanding of how each ward is structured in terms of the age bands, employment status and youth persons in each ward.

	Total Population per wards	No of youth persons in each ward (15-34 years)	% Youth Population	Grade 12+ level (15-34 years)	Youth(15-34) unemployment level	Unemployment level	Economically active (15-34)
Ward 24	12 810	5 115	40%	44,2%	36,0%	28,4%	5 565
Ward 25	6 840	2 805	41%	32,3%	34,0%	27,4%	3 039
Ward 27	13 398	5 925	44.2%	32,2%	31,5%	25,6%	7 341
(Totals)	29 271	10 659	36.4%	36,6%	33,5%	26,9%	5 565

Munsieville wards population

Munsieville Township consists of wards 24, 25 & 27. Munsieville has a total population of 29 271 persons residing in the area. The most populated ward in Munsieville is ward 28 (Munsieville Extension 4 and Sterkfontein areas), with 13 398 number of persons residing in the ward. The least populated ward in Munsieville is ward 25. This ward comprises of Moshenguville, Ngezi Section, and Extension 4 and phase 2 Mayibuye communities.

Munsieville youth persons

Munsieville has a total youth population of 10 659 persons which make up 36.4% of the total Munsieville population. Munsieville is generally composed of youthful persons looking at the population structure. This implies that there is a large number of the working age population in the area. The majority of the youth persons reside in ward 24 and 27 as these ward have the highest populations in Munsieville when we compare ward youth persons.

Munsieville unemployment

MCLMs unemployment level stood at 24.6% as per the Census 2011 report, this means that the ward unemployment level will also be affected. Unemployment at Munsieville is estimated at 26.9%. Unemployment is largely concentrated in ward 24, Meaning that 28.4% of the economically active persons is unemployed.

Munsieville youth unemployment

The overall youth unemployment in MCLM stood at 32% of the total youth persons in the municipality as per the Census 2011 report. Munsieville has a total 10 659 youth persons residing in the area. This implies that 33.5% of the total youth of the municipality come from the Munsieville area. Ward 24 of Munsieville has 36% of the youth in the area not working. Ward 25 has a smaller number of unemployed youth when compared with other wards in Munsieville.

Munsieville dependency ratio

The dependency ratio is an age-population ratio of those typically not in the labour force (dependent part) and those typically in the labour force (productive part). This indicator can be used to measure the productive population out of the total population.

The table below shows the dependency relationship per ward in the Munsieville cluster;

Ward	Working age population (15-64 years)	Dependent population group(younger than 15 and older than 64 years)	Dependency ratio
Ward 24	9 069	3 741	41.3%
Ward 25	5 007	1 833	36.7%
Ward 27	9 720	3 678	37.8%
Munsieville	23 796	9 252	38.9%

Dependent group

The above mini table shows the dependency ratio per ward in the Munsieville area. The overall dependency ratio in Munsieville is estimated at 38.9% of the entire Munsieville area. This shows that nearly 40% of the population is between the ages of less than 15 and more than 64 years, are the economically vulnerable population group which is dependent on the working age population group(15-64 years).

Economically active population

Munsieville has 23 796 persons classified economically active population. The economically active population is made up of job seekers and employed persons between the ages of 15 - 64 years of age. In case of increased unemployment there is a possibility of increased burden on the productive population group to maintain the upbringing and pensions of the economically dependent or vulnerable population group. Therefore, attraction for private and public investment is necessary to increase job opportunities.

Munsieville Education levels

Munsieville has only one high school which is Thuto-Lefa Secondary School. Thuto-Lefa Secondary School in Munsieville serves as one of the contributors to the municipal academic development in the ward. MCLM also has a role to play as education is one of the municipality's. Thuto Lefa Secondary Schools' 2013 grade 12 performances increased its pass rate by 2.71% from the previous year's performance of 85.2%, to 87.95%. This kind of improvements in our schools jointly contribute to the overall performance of the region towards minimizing the level of illiteracy in our communities

The following table illustrates the status of the area in terms of number of youth person and grade twelve persons in the area.

Ward	No of youth persons in ward (15-34 years)	Grade 12+ level (15-34 years)
Ward 24	5 115	44,2%
Ward 25	2 805	32,3%
Ward 27	5 925	32,2%
Totals	10 659	36,6%

The table above show the youth persons per ward and the level of education attained. Munsieville area has a total 10 659 youth persons residing in the area. 36.6% of the youth have at least grade twelve as a formal education.

Munsieville Service delivery report

Munsieville has an estimated 11 649 number of households, which is nearly 30% of households out of the total number of households in the municipality.

Basic services are essential components of service delivery, and MCLM endeavours to provide its communities with the least acceptable levels of service delivery and beyond. The table below encompasses the service delivery report as per the Census 2011. The table looks at the Munsieville cluster, zooming into the areas (wards) independently to give the reader an in depth understanding of the service delivery status at ward level.

The below table depicts the status of basic services in the form of water, electricity & sanitation services provided by the municipality to the community of Munsieville,

	Water provision		Electricity provision		Sanitation provision		Total number of households
	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to (Toilet facility)	No access (Toilet facility)	
Munsieville cluster							
Ward 24	99.6%	0.4%	92.2%	8%	96.1%	3.9%	4 032
Ward 25	99.7%	0.3%	43.3%	57%	81.5%	18.5%	2 643
Ward 27	99.4%	0.6%	84.6%	15%	95.6%	4.4%	4 974
Totals	99.5%	0.5%	77.8%	22.2%	92.6%	7.4%	11 649

Munsieville Water provision

Water provision in the Munsieville area is fairly distributed throughout the wards, though there is still room for improvement especially in the informal settlements such as the Pango area. The municipality makes provision for tankered water supply to informal settlements.

Munsieville electricity provision

Munsieville is a highly illuminated area, with most of the wards enjoying the benefit of street lighting. MCLM ensures that maintenance of street lighting is conducted, and request received from the communities are prioritised for immediate attention.

The majority of households are concentrated in ward 27, but there seems to be poor access to electricity for lighting to households located in ward 25 and ward 27.

Ward 25 and 27

Ward 25 and ward 27 covers areas such as Munsieville, Moshenguville, Ngezi section and Extension 4 Phase2 (Mayibuye). Some of this areas are informal settlements hence there is poor access to electricity as the municipality cannot establish proper electricity distribution to households in informal settlements. The municipality has plans underway of relocating the informal settlements to suitable residential areas, where the municipality will be able to provide essential services such as electricity.

Indigent register

The municipal indigent programme is a measure to reduce the burden of electricity costs to poor households within the municipality. The programme has to date registered 14500 number of indigents into the programme, which 1 412 households reside in Munsieville.

Munsieville sanitation system development

Households in the Munsieville ward 24 mainly use flush toilets as a form of sanitation. The above table shows the level sanitation per ward, with most wards having at least 90% flush toilets. Ward 25 has the lowest level of sanitation at 81%. Munsieville has informal settlements which do not have flush toilet facilities and are provided with chemical toilets. Nonetheless, MCLM provides chemical toilets to all recognised informal settlements in the municipality as temporary ablution systems.

MCLM ensures that maintenance is conducted regularly to maximise the functionality of the sanitation systems. Maintenance of chemical toilets at informal settlements is also conducted at regular interval. In the near future, on- site-dry toilets are also considered for the informal settlements in Munsieville.

Munsieville road infrastructure

The streets of Munsieville ward 24 are mostly tarred and road maintenance in the form of road marking and filling of pot holes is conducted regularly and upon request from community member. In the most recent of times, communities have requested additional speed calming measures to be erected in the area. MCLM not only responds to the speed calming requests, but has further posted scholar patrollers to remedy the situation in Munsieville.

MULDERSDRIFT CLUSTERED WARD (23, 28 & 33)

Muldersdrift stretches from the intersection of N14 highway and Hendrick Potgieter Road to Rietfontein area. Muldersdrift has a mix of rural and urban residential areas. Rural households comprise of households located in the Rietfontein, Swartkop, Joe Slovo Heardford, Nooitgedacht & Lammermoor areas.

Muldersdrift cluster of wards include wards 23, 28 and 33, with each ward being led by a ward councillor. The following ward Councillors are ward representatives:

- Councillor MJ Selibo for ward 23
- Councillor R. Levy for ward 28
- Councillor O Ramadi for ward 33

Urban settlements include households located particularly in ward 28, in areas such as Rietfontein, Nooitgedacht, Rangeview Extension 4, Featherbrook and Ruimsig.

Rural settlements comprise of households located in ward 33 areas such Rietfontein, Swartkop, Joe Slovo, Heardford, Nooitgedacht and Lammermoor.

The below table provides broken down to ward level statistical information of the Muldersdrift cluster. It further highlights population distribution in the specific wards, giving the reader an understanding of how each ward is structured in terms of the age bands, employment status and youth persons in each.

	Total Populat ion	youth (15- 34 years)	% Youth	Grade 12+ level (15-34 years)	Youth unempl oyment	Unemp loymen t level	Depen dency rate	Econom ically active
Ward 23	11 541	5 451	47,2%	34,3%	26,2%	21,4%	29,6%	7 236
Ward 28	9 621	2 739	28,5%	76,1%	4,8%	3,2%	41,0%	5 460
Ward 33	8 280	3 375	40,8%	38,5%	19,0%	14,0%	31,4%	4 935
(Totals)	29 442	11 565	39,3%	45,4%	19,4%	13,7%	33,7%	17 631

Muldersdrift population

It is mainly dominated by persons residing in ward 23(Muldersdrift Swartkop), the area has 11 541 persons residing in the wards. Ward 23 has 47.2% youth persons staying in the ward. Ward 28 has a population of 9 621 person residing in the ward, and the least populated ward is ward 33, with a total population of 8 280 persons residing in the ward.

Muldersdrift youth population

Muldersdrift has 11 565 number of youth persons residing in the area, which makes up 39.3% of the total population of the area. The ward with the highest number of youth persons is ward 23, with a total number of 4 545 youth persons residing in the ward. The least youth populated ward in Muldersdrift is ward 28, with 3 295 number of persons residing in the ward.

Muldersdrift unemployment levels

The overall unemployment level at Muldersdrift cluster stands at 13.7%. The low unemployment level in the Muldersdrift area can be attributed to more developed residential areas such as Pinehaven, Ruimsig and Featherbrook areas which are located in ward 28. Ward 28 has an unemployment level of 3.7%.

Ward 23 and ward 33 of Muldersdrift have 21.4% and 14.0% unemployment levels respectively. The two wards do not have a small unemployment level such as ward 28, but the two wards have significantly lower unemployment levels when compared with the average unemployment level of the overall municipality.

Muldersdrift education level

Youth education levels in terms of persons who hold at least grade 12 at Muldersdrift stand at 51.8%. Given the overall level of youth illiteracy in the municipality of 32.6% persons holding a matric certificate and beyond as their education attainment, Muldersdrift area holds its own when compared with other areas riddled with high illiteracy rates.

Ward 28, which is mostly suburban has a population of at 87.5% persons holding grade 12 and above as an education level. This ward 28 dilutes the illiteracy rate when one looks at Muldersdrift area holistically as a cluster, bringing it to 49.4% of the total population in the area.

Ward 33, which is mostly households located in areas such as Swartkop, Joe Slovo just to name a few, seems to be the area that has the least number of youth persons holding grade 12 and above levels of education. The ward has 36.6% of youth persons who have matric and above education attainment. This implies that 50.6% of the youth population does not hold anything beyond matric education. And these youth persons are mostly from ward 23 and ward 33.

Improving literacy skills is the first step to overcoming the obstacles that subjects individuals into a cycle of poverty and disadvantage. The Municipality has a mayoral bursary scheme that aims to address the issue of illiteracy by giving needy deserving students from Mogale City financial support to further their studies.

Muldersdrift Service delivery

The table below gives a picture of the Muldersdrift cluster in terms of the basic services report. The data is extracted from Census 2011.

	Water provision		Electricity provision		Sanitation provision		Total number of households
Muldersdrift cluster	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to sanitation (Toilet facility)	No access to sanitation (Toilet facility)	
Ward 23	95,8%	4,2%	50,3%	49.7%	83,6%	16,4%	4 728
Ward 28	99,7%	0,3%	98,8%	1.2%	99,3%	0,7%	3 069
Ward 33	91,4%	8,6%	74,2%	25.8%	84,7%	15,3%	3 333
TOTAL	95,6%	4,4%	70,9%	29.1%	88,3%	11,7%	11 130

Ward 28 in Muldersdrift has a total 11 130 number of households located in the ward. The households from ward 28 make up 27, 57% of the total households from the Muldersdrift area. Ward 28 comprises of households from the Nooidgedatht, Rangeview Extension 4, Featherbrook and Ruimsig residential area. Ward 28 is mainly an urban area, with most of the households in the ward made of formal dwellings when compared to other wards from the area. However, Rietfontein Village is also located in ward 28 which is a bit developed, though it falls outside the urban edge. Video informal settlement is also located within the rural space of ward 28 in Rietfontein village.

Muldersdrift water provision

Water provision in the Muldersdrift area stood at 95.6% of households having access to piped water for drinking. With a total number of 11 130 households located in the area, the majority of households are concentrated in ward 23, which comprises of households from areas such as Swartkop and informal settlements.

The ward with lowest access to water in Muldersdrift cluster, is ward 33. Ward 33 has 91.4% of households with access to water and 8.6% of households not having access to piped water for drinking. The area is made up households from Swartkop, Joe Slovo, Heerford , Nooidgedacht, Lammermoor and informal settlements in Muldersdrift ward 33.

Ward 28 has the highest level of access to piped water for drinking, 99.7% of households in ward 28 have access to piped water for drinking. Ward 28 is urban in nature, with most of the residential areas like Ruimsig, Featherbrook, Rangeview, etc.

Muldersdrift electricity provision

Electricity provision for the Muldersdrift cluster stood at 70.9% access to electricity for lighting. The households that do not have access to electricity for lighting are at 29.1%.

Wards which have households with the lowest access to electricity are mainly concentrated in ward 23 and ward 33. The municipality supplies electricity to all households in formally established residential areas throughout the municipal area.

The low access to electricity in ward 23 and ward 33 can be attributed to the number of informal settlements located in the wards, and this makes it difficult for the municipality to provide electricity to the households. However, the municipality provides illumination in the form of high mast lights, usually erected on the main roads or around the informal settlements to lighten the settlements. And for households with access electricity but burdened by the high electricity costs and other rates and taxes, the municipality has the municipal indigent register, which is used to subsidise indigent households, who from time to time cannot afford payment for electricity and other related tariffs charged by the municipality.

Indigent register

The municipal indigent program is a measure used to reduce the burden of electricity costs to poor households within the municipality.

The has to date approved 9590 indigents households applications into the indigent households register, of communities from the Muldersdrift ward 23 and ward 28 areas are included. The municipality has programs in place currently encouraging the community to apply.

Muldersdrift sanitation system development

Access to sanitation facility stood at 88.3% of the Muldersdrift cluster. The area has a total number of households 11 130.

Ward 23 and ward 28 have the lowest access to sanitation at 16.4% and 15.3% respectively. Households having no access to sanitation mainly comprises of households from areas located in informal settlements in the Muldersdrift wards.

Most of the informal settlements do not have properly laid sanitation systems, and this hinders access to sanitation systems provided by the municipality. None the less, the municipality provides chemical toilets to the informal settlements, and for every four households one chemical toilet is provided and maintained by the municipality.

MCLM RURAL (MAGALIESBURG 31, HEKPOORT 32 AND TARLTON 30) CLUSTERED WARD (30, 31 AND 32)

Rural cluster of wards includes Magaliesburg (Ward 31), Hekpoort (Ward 32), and Tarlton (Ward 30), with each ward being led by ward councillors. The following ward Councillors are ward representatives:

Councillor M D Sithole for ward 30

Councillor D L Mosese for ward 31

Councillor E T Thabe for ward 32

The Population dynamics of Rural Cluster

The table below depicts the status of service delivery report as per the Census 2011 report, giving a brief understanding of how the municipality is delivering basic services to Tarlton, Magaliesburg and Hekpoort communities.

AREA	Total Populat ion per wards	(15-34 years)	% Youth	Grade 12+ (15-34 years)	Youth unempl oyment	Unemp loymen t level	Depen dency rate	Econom ically active
Tarlton Ward 30	15 942	6 567	41,2%	20,4%	30,9%	25,5%	39,3%	8 004
Magaliesburg Ward 31	10 296	4 029	39,1%	37,4%	24,3%	20,2%	47,0%	4 758
Hekpoort Ward 32	7 479	2 862	38,3%	27,7%	16,9%	13,3%	39,7%	4 218
All Rural wards (Totals)	33 717	13 458	39,9%	27,0%	25,8%	21,0%	41,7%	8 004

Rural wards population

Tarlton

The majority of households resides in the Tarlton area with 15 945 persons residing in the area. The area includes persons residing in Kwaggafontein, and Vlaakdrift areas. This also include persons located in Matshelapata and Orient informal settlements.

Magaliesburg

Magaliesburg area has a population of 10 296 persons residing in the area. The area is made up of areas such Blaaubank and Ga Mogale settlements

Hekpoort

Hekpoort has a population of 7 479 persons residing in the area. The area comprises of Bekker, Central, Hartbeeshoek, Hartbeesfontein and Kromdraai area. Hekpoort used to have a larger number of persons residing in the area, but in recent times it has experienced high out migration as persons were seeking better economic opportunities.

Rural wards youth persons

The municipality has a total of 142 170 number of youth persons, and of this number 13 458 comes from the rural wards. The majority of the youth persons are concentrated in Tarlton with 6 567 youth persons located in the ward. The least youth populated ward is Hekpoort, with 2 862 number of youth persons coming from the area.

Rural wards education levels

Education levels at rural wards is at very low levels. When taking a look at the education level of persons holding grade 12 and above for persons between 15-34 years, the table below gives a very bleak picture of the situation at rural wards. Tarlton (ward 30) has approximately 20% of the youth persons (15-34 years) who have an education level of grade 12 and above.

AREA	Grade 12+ level (15-34 years)
Tarlton(Ward 30)	20,4%
Magaliesburg (Ward 31)	37,4%
Hekpoort (Ward 32)	27,7%
(Totals)	27,0%

The table on the left shows the education levels at the Tarlton, Magaliesburg and Hekpoort areas as per the Census 2011 report. The overall grade 12 and above education level for youth persons between 15-34 years stands at 27% for the areas. The rural wards have 13 368 youth persons residing in the wards. By implication this means that for every 10 youth persons, 2-3 hold a matric certificate in the rural wards.

Education levels at rural wards

Secondary schooling plays a pivotal role in increasing one's chances being more employable. The most affected in terms of high unemployment are the youth in our communities. The above table depicts the attainment of youth secondary schooling.

Tarlton, ward 30, has a youth population of 6 567 youth persons, of this number of youth persons in the area, 20.4% hold at least a matric certificate and the 79.1%% of the youth does not have a matric level of education.

Magaliesburg, ward 31, has a 4 029 youth persons residing in the area, 20.2% of the youth in the area is unemployed and 37.4% of the youth persons have a minimum of grade 12 education. When compared to the Tarlton area, there seems not to have a correlation between the educational level and unemployment level.

Rural wards unemployment level

The independent wards jointly contribute to the overall unemployment level of the rural wards. But one has to consider the fact that wards differ in all respect, from population structures, economic development dynamics, education levels and unemployment levels.

Youth unemployment

Tarlton has the highest number of unemployed persons residing in the area. The Tarlton area has an unemployment level of 25%. There seems to be a high correlation between the illiteracy level and the education level of communities. Areas scourged with less education levels, are likely to experience high unemployment rates.

Magaliesburg, ward 31, has a youth population of 4 029 persons residing in the area. Only 24.3% of the youth in the area is unemployed. The municipality has identified the need for intervention at the rural wards, hence with the help of Provincial and National government, MCLM managed to build and Agricultural school at the Magaliesburg area to cater for the rural communities.

Overall unemployment

Unemployment stands at 21% at the rural wards, but the majority of unemployed persons are concentrated in Tarlton ward 30, where there is 25.5% unemployment. The Tarlton ward 30 area has the highest recorded unemployment during the Census 2011 report, and it contributes significantly to the overall rural ward unemployment of the rural area. Hekpoort has a significantly lower unemployment rate of 13.3% when compared to other rural wards, but the reader needs to note that this is also a significant number because Hekpoort has a smaller number of persons residing in the area. Magaliesburg's overall unemployment is mild when compared with the other two wards.

MCLM RURAL WARDS (TARLTON 30, MAGALIESBURG 31 AND HEKPOORT 32)

The table below gives a picture of the rural wards in terms of the basic services report as extracted from Census 2011.

Ward	Water provision		Electricity provision		Sanitation provision		Total number of households
	Access to piped water	No access to piped water	Access to electricity	No access to electricity	Access to (Toilet facility)	No access (Toilet facility)	
Tarlton Ward 30	72,2%	27,8%	30,2%	70%	70,9%	29,1%	6 171
Magaliesburg Ward 31	89,1%	10,9%	80,3%	20%	92,6%	7,4%	3 486
Hekpoort Ward 32	90,7%	9,3%	68,4%	32%	95,7%	4,3%	2 364
TOTAL	80,8%	19,2%	52,2%	48%	82,1%	17,9%	12 021

Rural water provision

Water provision to the rural wards is a challenge for the municipality as the households are mostly scattered, making the development of water infrastructure a difficult exercise that the municipality is working on. About 80% of rural households have access to water and 19% do not have access to piped water. Households with no access to piped water, as per the Census 2011 report, are mostly households that use alternative sources such as bore holes as their main water supply. The municipality regularly conducts water testing exercises to ensure that water extracted from underground wells is safe for drinking.

MCLM regularly provides piped water in areas such as Ga-Mogale, Rietfontein and Ethembaletu Village. Areas such as Matshelapata informal settlements in ward 30, have been provided with communal stand pipes as sources of water. Other areas which do not have water infrastructure are provided with tankered water. MCLM spends approximately R14 million per annum on tankered water to rural and informal settlements.

Access to sanitation

Access to sanitation stands at 82, 1% of households in the rural wards. Magaliesburg (ward 30) and Hekpoort (ward 32) have more than 90% of households with access to sanitation mostly in the form of toilet facility connected to the municipal sewer pipeline and septic tanks in the yard.

No access to sanitation

Only 17, 9% of households do not have access to sanitation facilities in the rural wards. Tarlton area Ward 30, seems to have the highest number of households with no access to sanitation, this implies that households in the rural areas need provision of sanitation.

MCLM is working on a new multi-year programme of On Site Dry Sanitation for informal settlements and rural areas. This programme is intended to improve hygiene and sanitation service level delivery for rural and informal settlements

Electricity provision

Only 52.2% of households in MCLM rural wards have access to electricity. The 48% does not have access to electricity in the rural wards.

The area with the lowest access to electricity, is the Tarlton area, this area has 70% no access to electricity for lighting. Tarlton area comprises of settlements including Matshelapata, Orient, Vlakplaats informal settlements which do not have electricity as the municipality is in the process developing electricity infrastructure for the areas. However, these informal settlements have illumination such as high mast lights erected on the main roads of the area.

Indigent register

A large number of households in the rural areas are not formalised, thus there is a very low number of registered households coming from the area. The programme has to date registered 270 indigents into the programme and of this number, 135 is from the rural cluster of wards of the municipality. 130 from Magaliesburg, 2 Hekpoort, and 3 from the Tarlton area.

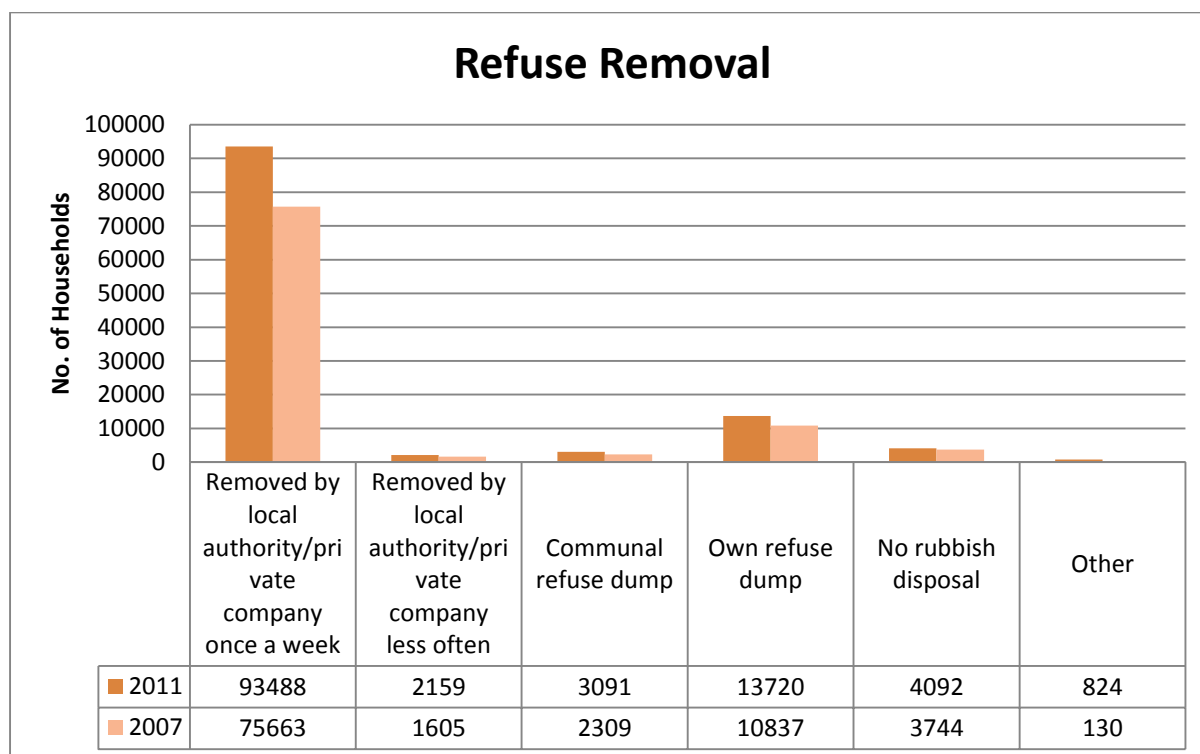
Summary of the rural cluster

The discussions above, on the rural cluster wards reflects low access to basic services for households in the rural areas. Where as in urban clusters access to services in the form of water, sanitation and electricity is in the excess of 90% access to basic services. Taking a look into the rural cluster, the Census 2011 data indicates low access to services in the region of 60%-70%. Tarlton for example, 70% of the households have no access to electricity, 27.1% no access to piped water, and 29.0% no access to sanitation system. It would encouraged that rural service delivery be prioritised in future plans of the municipality.

2.5 ENVIRONMENTAL ANALYSIS

Refuse removal

MCLM focused on expansion of the refuse collection to areas previously not serviced by the municipality.



Source: 2011 Census and 2007 Community Survey

The above graph indicates that the number of households with access to refuse removal services. Households receiving local authority refuse removal services have increased by 23%, which is 17 825 new households, from 75 663 households in 2007 to 93 488 households receiving refuse removal services by MCLM 2011. Approximately 18 000 households still do not refuse removal by MCLM.

Refuse removal expansion

Previously, weekly refuse removal took place in areas of Kagiso, Rietvallei, Munsieville, Krugersdorp CBD and surrounding suburbs only. Refuse removal was expanded to areas that were previously not serviced by the municipality. A service provider has taken over collection of refuse and to expand the service in the following areas; Kagiso, Chief Mogale, Azaadville, Munsieville, Ga- Mogale, Magaliesburg, Muldersdrift and in all rural areas of

Mogale City. Through this expansion 77 new jobs were created and seven (7) community based contractors were appointed. The expansion ensured that the number of households in the various areas as stated below have access to refuse removal services.

- Rietvallei Ext 5 850 households
- Rietvallei Ext 3A 298 households
- Ga-Mogale 620 households
- Skip Containers 14 delivered in the rural areas

Waste Transporter

In addition, MCLM has open opportunity for private sector be involved in refuse removal in the City. This is done through a controlled waste transporter's licencing system, which is largely for new residential areas in high income areas of MCLM. Thus, this system has created private sectors jobs and empowering emerging waste transporter's businesses.

Illegal dumping Control

Major challenges that facing MCLM is dealing with the debilitating phenomenon of littering and illegal dumping, which had made the city unsightly and the most pristine areas very unwelcoming. This MCLM plan continues to emphasis awareness and clean up campaigns.

Alien Invasive Vegetation Eradication Programmes

Eradication of alien vegetation, especially along the water catchment systems has been identified as one of the environmental problems. MCLM in collaboration with Department of Water Affairs co-ordinated four alien invasive vegetation eradication programmes. Since 2006 more than 2000ha of land affected by alien invasive plants like blue gum and black wattle have been cleared.

Landfill Management

Waste management, in particular management landfill sites is crucial mandate of local government. MCLM has two operational landfills, Luipaardvlei and Magaliesburg. The site does not have operating permit. The municipality is in the EIA process with regards to expansion of luipaardvlei landfill. Magaliesburg landfill site decommissioning, MCLM is in the process of identifying alternative site.

MCLM has new Luipaardsvlei landfill site has open a new cell for waste disposal. A new licence has been provided for one year capacity landfill site. This has provided desperately need additional air space for waste disposal. In the medium to long term MCLM plans to implement alternative waste to energy as an option to waste disposal.

Parks and Cemeteries

MCLM Public Parks serves not only as recreational activities, but also provides aesthetic view of the area. Kagiso Regional Park is a R11million multi-year project that was currently finalised. It included development of amphitheatre, picnic spots, braai areas, ablution facilities, parking areas and landscape gardens. Azaadville Park, has been another development, which was constructed to the tune of R3.6m, yielding a total of 37 job opportunities. The park contains a children road safety area, picnic spots, a maze, two ablution facilities, a multi-purpose court, a volley ball court and various play grounds. The Park was officially handed over to the community in 2010. Planning for Phase 2 of Azaadville Park, which includes BMX ride park, has also been finalised.

New Community Parks

Magaliesburg, Muldersdrift and Munsieville community parks are multi-year projects that are expected to start in the 14/15 financial year. These parks are to be include development of amphitheatre, picnic spots, braai areas, ablution facilities, parking areas and landscape gardens.

MIG funding of R12m was secured for the expansion of the Kagiso Cemetery. An EIA was conducted. Solar and wind energy will be used at the Kagiso cemetery and will be the first cemetery in the country operating on solar energy. Harmony Gold Mines donated 54 Ha of land for the expansion of Kagiso cemetery.

The municipality has also engaged a private developer through a competitive bidding process to develop a Mausoleum at the Sterkfontein Cemetery. A Mausoleum By-Law was also developed to guide the internment of deceased in the mausoleum. The purpose of this initiative is to provide an alternative burial method and safe burial space in the long run.

Job creation from Environmental Management

Job creation through MCLM programmes, such as Department of Integrated Environmental Management, from June - Dec 2012 has provided several job opportunities. This includes;

- 29 job opportunities through Kagiso Regional park phase 2
- 28 job opportunities through Azaadville park phase 2
- 407 job opportunities through grass cutting projects.
- 70 job opportunities from waste management project, established together with Tedcor.

2.6 SOCIAL ANALYSIS

The social programme of the MCLM has been largely based on creating social upliftment and social recreational activities. The achievements include increased households that have been assisted through the indigent registration and support of vulnerable groups, such as children, women and the disabled.

Social Upliftment

In the previous 5 years, there were approximately 18000 households registered in the indigent register. This was achieved through the mass campaigns led by the Executive Mayor. Recently, MCLM embarked on a decentralisation programme for indigent offices and is making them available in various areas of the city. A new interactive website has been introduced to reduce service requests at our customer points. The aim is to assist all households, especially the poor community to live a better life.

Gender, Youth and Disability Programmes

Vulnerable and Special Groups

Government acknowledges that children, women and the disabled are vulnerable groups in poverty situations and usually lack opportunities to break away from the situation. Thus, the following programmes are in place;

Local Programme of Action for Children (LPAC)

Early Childhood Development Centres

Early Childhood Development (ECD) programme is dedicated to children between 0-6 years. The programme has targeted the crèches facilities. MCLM has completed audit of all ECD centres to determine the status of readiness of registration, check the qualification of care givers and assist to register them. Registered ECD centres receive a government subsidy of R9 per day per child. In addition two Early Childhood Development Centres were completed in Munsieville and Kagiso respectively during the 2013/14 financial year.

Orphans and Vulnerable Children

Orphans and vulnerable children programme targets children with one or both parents that are deceased, children that do have parental guidance and support as well as child headed families. Mogale City has collected data on orphans and vulnerable children from schools and non-governmental organisation. The children in the database are linked to the Bana Pele Programme, which beneficiaries receive school uniform, school fees exemption, and school nutrition and government social grants.

Construction of Multi-Purpose Community Centres

Kagiso Multi-Purpose Community Centre

Phase 1 which is the Early Childhood Development Centre (ECDC) was completed with relevant infrastructure that includes water; sewer; and plumbing. Also the 2,4m high brick boundary, Landscaping for the play area, guard house to control access and the Access Road with motorized steel gate were completed.

As this project is multi- year, phase 2 which is the Old Age Day Care Facility is under construction, whereby earthworks have been completed and most of the foundations have been cast for the various buildings that make up this facility.

Photos Kagiso MPCC (ECDC)



Munsieville Multi-Purpose Community Centre

Phase 1 - Early Childhood Development Centre (ECDC) was completed with relevant infrastructure that includes water; sewer; and plumbing. The 2,4m high brick boundary, Landscaping for the play area and the guard house to control access were also completed.

Because this project is aimed at running across financial years, the work has started on Phase 2 which is the Old Age Day Care Facility. Earthworks and foundations have been completed and the building construction is proceeding.

Photos Munsieville MPCC (ECDC)



JOB CREATION

A total of 76 jobs that included male, female, youth and disabled were created during the construction of Kagiso and Munseville MPCCs.

Gender Base Programmes

Gender forum

Gender forum consists of both women and men to address social issues, such as gender based violence. There are 30 volunteers trained to do awareness during 16 days of activism against women and children campaign.

Maternal health

The maternal health programme aims to assist educate and support women in the prevention of cervical cancer, mother to child transmission as well as teenage pregnancy.

Programmes for the Elderly

Elder Support Programme

Elderly support programme aims to provide wellness activities to promote healthy lifestyle. This is achieved through a partnership with Non - Governmental Organisation, namely Aged in Action to do morning exercises as well as undertake health talks. There are 9 active clubs that participate in the elderly support programme. Moreover, there are quarterly screening programmes, such as chronic disease.

Elderly Sports Programme

Elderly sport is a seasonal programme, which is undertaken in partnerships with Gauteng Sport, Art and Recreation. The objectives of the programme are to facilitate the active

Thusong Service Centres

In collaboration with the Office of the Premier, the municipality launched five Thusong Service Centres in Kagiso, Munsieville, Hekpoort, Muldersdrift and Tarlton to enable easy access to government services to the communities.

Skills development programmes in construction and related activities are facilitated in Kagiso and Burgershoop in partnership with the Department of Public Works and the Gauteng Department of Communication and Information Services.

Libraries Facilities

MCLM has 11 community libraries, all with computer centres which have free internet access. All libraries provide daily services of leisure and study reference and reading material. Major library programmes include;

- Readathon
- Born to read
- Public Speaking,
- Science Olympiad
- Story-telling Festival
- Library Orientation
- World Book Day

These programmes attracts people from various background, in particular the youth. In 2013/14 approximately were 2 852 youth participating.

Two public libraries in Kagiso Ext 12 and Tarlton, Nelson Mandela Hall would be operational in mid-2014. The other two additional public libraries in Rietvallei Extension 2 and 3 and Kagiso Ext 6 are planned for construction in 2014/15 financial year.

Sport facilities

During the term of Office, the municipality upgraded some of the sports complexes. These included the following:

- Kagiso Sport Complex
- Rietvallei (Lusaka) Sport complex
- Kagiso Ext. 13 Sport Complex
- Muldersdrift Sport Complex
- Rietvallei Sport Complex
- Ga- Mogale Sport Complex
- Coronation Park swimming pool
- Kagiso swimming pool
- Azaadville swimming pool

- Krugersdorp swimming pool

Kagiso sport complex rejuvenation is a multi-year project, it has been budgeted for R4.9million for parameter wall-fencing. The complex is planned for the 3 Soccer fields, rugby, cricket fields and in-door sports facilities. In the surrounding, area, 30 sport fields have been graded at an average cost of R75 000 per annum

A total headcount of 199 758 accessed our sport facilities, which, were used for amongst others, for the Lindi Nzondo Games.

Ward Games

During 2013/14 the Annual Mayor Soccer Tournament, was organised for all youth in wards. R 234 000 was spent on the tournament, winners received R 50,000. R30 000 and R10, 000. Other cost included soccer jerseys for all participating teams and trophies for winners.

The Mass Participation Programme activities were sustained at four sport hubs: namely, Munsieville, Kagiso, Lusaka and Muldersdrift. This programme is undertaken in collaboration with the Provincial Department of Sport, Arts, Culture and Recreation. Activities included soccer, netball, aerobics and so forth.

Youth Development Programmes

Participation of youth in government programmes is regarded as an influential means to focus on social development. The Office of the Executive Mayor assist with youth development programme in the following areas;

Annual Township Arts Festival.

The program intends to engage, support and promote young people who are in the art fraternity. All wards in the municipal area will benefit from this initiative.

Establishment of youth cooperatives

In line with the national programme of establishing cooperatives to create more jobs and sustainable livelihoods, Mogale City Local Municipality through the office of the youth liaison officer has undertaken the facilitation of establishing youth cooperatives.

Public Private Partnership Skills Development Programme

Through the partnership TJEKA skills development institution, an agreement has been reached to engage the youth in skills development that include:

- Welding,
- Boiler making,
- Bricklaying,
- Tiling, Plastering and Plumbing etc.

Lindi Nzondo Memorial Games

This annual event is named after a heroine of the struggle and former Chief Whip of Mogale City Local Municipality. It seeks to engage young people in sporting activities and thus promoting a culture of healthy lifestyles and responsible citizenry.

Youth unemployment and socio-economic development programme.

The aim of this program is to offer young men and women training in both technical and entrepreneurial skills. So far the following training programmes have been rolled out.

Mogale City Career Expo

This program targets learners in all schools within the jurisdiction of the municipality. It further encourages matriculants who are still not following any career path to look for available careers and pursue them accordingly.

Executive Mayor Bursary Scheme

The office of the Executive Mayor has bursary scheme gear to assisting youth to study at tertiary level. The bursary scheme aims to assist deserving post matric students to study at university, technical and technikons.

Learnership Programme

The aim of this programme is to provide learnerships in partnership with relevant government and private institutions to the youth of Mogale City.

Youth Business Networking Sessions

This initiative is aimed at pulling existing and potential young entrepreneurs together so as they can share experience in so far as business management and economic opportunities are concerned. Capacity building for the leadership of the ward based

Youth Forums

The leadership of the ward based youth forums is at the coal face of the implementation of youth development programmes and the municipality has made an undertaking to ensure that such leadership has the requisite skills to face the convoluted day to day running of the forums. So far the youth forums were engaged in a programme of leadership skills and will in future receive training in business administration and other training that will be identified as relevant to their operations.

Young positive living ambassador programme

This programme is driven by young women and men who are infected and affected by HIV/AIDS. The objective of the programme is to educate young people about safe sex, positive living and caring for those who are infected.

Public Safety

MCLM has embarked on road safety campaigns and has conducted roadblocks regularly to minimize road accidents and to comply with the National Road Traffic Act. There have been several initiatives to curb land invasion and promote public safety.

The municipality has also been involved on Social Crime Prevention programmes on prevention of women and children abuse. In conjunction with the SAPS the municipality has been active in the operation of the Community Policing Forums.

Visible Policing

In an effort to have police visibility, the municipality provided a fleet of vehicles. There are approximately 30 traffic controller vehicles. MCLM has 89 man and women to assist with safety traffic Management. In January 2014 there were 10 newly employed traffic officers. It is hoped that communities of MCLM is safer with increased policing activity.

Moreover, MCLM has over 65 Scholar Patrollers to assist with road safety for the school children, in particular the primary school children. Scholar patrollers are used in the morning and afternoon to help small children to cross busy roads.

Road Safety Awareness

MCLM has embraced early intervention for awareness safety. The local municipality traffic safety programme targets teenage school children in primary schools all around the city. During previous financial year, 8346 children were trained in the road safety. MCLM intends to continue providing safety awareness to reduce the road fatalities.

Municipal Court

Municipal Court in the City has a jurisdiction on the municipal by-law and local traffic offence prosecution. The court operations 5 days a week. This assists the municipality to reduce the magistrate court backlog on traffic prosecutions.



Picture: Municipal Court Mogale City

The court is one of the first in the Gauteng, has been successful to reduce the burden on the local magistrate court. The court has been established after the approval of the National Prosecuting Authority.

Motor Vehicle and Driver Llicencing and Registration

MCLM Motor Vehicle and Driver Licencing and Registration unit together with the Gauteng Department of Transport plan to establish office in the townships. Kagiso is one of the first township, identified, and Ga- Mogale is considered in the near further. This office is for examining of applicants for driving and learner licenses as well as for the renewal of driving licenses.

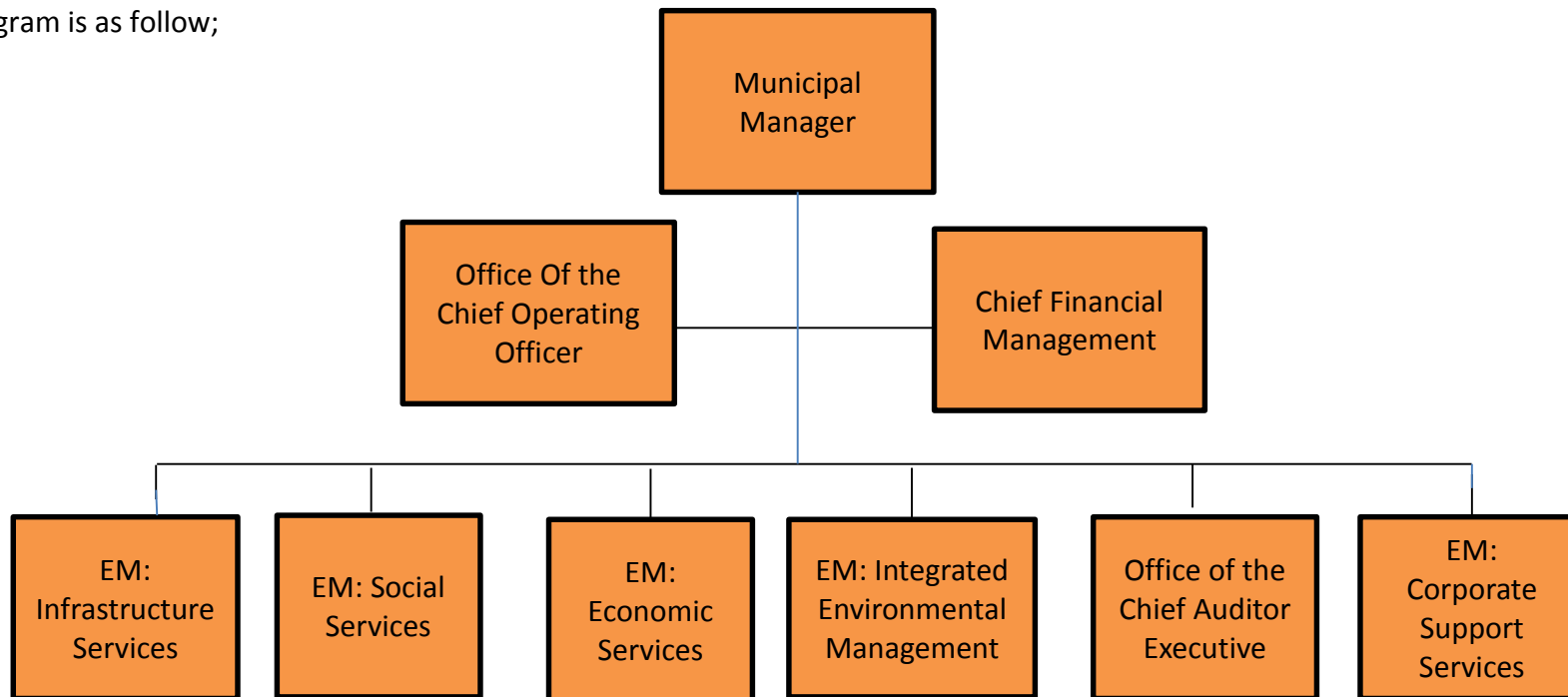
2.7 INSTITUTIONAL ANALYSIS

Municipal Grade

The Institutional arrangement of Mogale City as a medium capacity municipality, category B, grade 4 municipality is in terms of the provision of Local Government: Municipal Structures Act, 1998, as amended.

Organogram

Mogale City's organogram reflects that all 6 Section 57 posts are filled and the staff complement is 1 700 filled posts. The senior level organogram is as follow;



Employment Equity

The Employment Equity Programme in the City has shown significant progress in all various levels of Management. The number of female managers is slightly lower than that of male managers. The latest figures are as follows;

Employment equity figures;

Employment Equity status		Male	Female
2012/13	Section 57 Managers	5	4
2013/14		5	4
2009/10	Managers	21	9
2010/11		22	10

The table above indicates that Mogale City has a long way to go in addressing the ratio of male to female equity. It is hoped that the employment of female managers would be a priority in addressing employment equity.

An Employment Equity & Transformation (EE&T) Committee has been established and an EE report was finally submitted to the Department of Labour in compliance with the legislation. EE Plan for the municipality was drafted and consultation with labour is in progress. The EE plan serves to ensure fairness with the recruitment of employees from designated groups. With the continued attempts to adhere to the Act, the Municipality is now over-represented in terms of designated groups. In as much as that was achieved, the Municipality remained under-represented within the disabled group. In trying to address the matter a decision was taken in October 2010 to increase the number of disabled workers and to date the Municipality has increased the number of disabled employees to 22.

A language awareness campaign was facilitated for MCLM to create awareness on different languages within MCLM, inclusive of the sign language.

Employees Wellness Services Office

The Employee Wellness Services Office with its objective of offering assistance to employees, has facilitated the regular and successful hosting of programmes/projects that are aligned to the National Calendar i.e. Wellness Day, Women's Day, Candle Light Memorial, Condom and STI Week and Mental Health Day. The Office has also heeded the call to commemorate Mandela Day, 16 Days of Activism as well as World AIDS Day.

In addition to that, the office has also facilitated various Employee Assistance Programmes through the following life skills programmes, i.e. Voluntary Counselling and Testing, Drugs and Alcohol dependency sessions, Financial Awareness sessions, including offering various forms of counselling to employees. A majority of employees have benefited from the EAP interventions implemented.

Occupational Health and Safety (OHS) Office

The completion of the OHS Compliance Audit was a huge step in ensuring that the Municipality complied with the OHS Act. An OHS System has been developed and awareness campaigns are being conducted about the implementation of the system and compliance. The Municipality is currently 75% compliant in relation to OHS legislation

HIV and Aids Work Plan

The impact of HIV and Aids in the work place has been huge, in particular in general labourers. The HIV and Aids work plan has been used to mitigate the impact, through HIV and aids sessions held on:

Audit Committee

MCLM has maintained an independent Financial Audit Committee which operates in terms of the provisions of the Local Government: Municipal Systems Act, 2000 and the Municipal Finance Management Act 56 of 2003.

In complying with the principles of good governance, the Audit Committee has an approved Audit Committee Charter which has been regularly updated. In the conduct of its duties, the Audit Committee has performed the following activities:

- quality and integrity of the financial reporting process
- system of internal control
- organisation's process for monitoring compliance with laws and regulations and code of conduct
- internal and External Audit functions
- performance Management
- risk management and governance process.

Furthermore, the Audit Committee has effectively overseen and approved the activities of the Internal Audit unit which operates independently in accordance with an approved Internal Audit Charter and the provisions of the Municipal Finance Management Act 56 of 2003. The internal audit unit has shared the results of their work with the external auditors who placed reliance on their work.

Performance Management

Both individual performance management of managers reporting to the Accounting Officer and the organisational performance management system are undertaken each year. The organizational Quarterly and Annual performance management reports are submitted to the Performance Audit Committee.

Risk Management

Strategic Enterprise Risk Assessment is conducted annually. The Municipality quarterly monitors the most significant risks at an organizational and departmental level. The risk management process is further overseen by the Risk Management Committee team (Risk Champions) and the Audit Committee.

2.8 SPATIAL DEVELOPMENT ANALYSIS

2.8.1 Local Economic Development

Leratong Intersection

The proposed Leratong Intersection development comprises a Shopping Centre, school, regional taxi facility and approximately 2000 high density residential units. The development once completed will amount to an investment of approximately R2 Billion. The process of the transfer of the Land from the provincial Government to Mogale City is dealt with by the Legal Section and once the process is completed the land availability agreement will be finalized.

The Development and Planning Section is also facilitating the establishment of a Regional Taxi Facility in consultation with Gautrans. Several meetings has taken place with Gautrans, their consultants and the Manager Development and planning to resolve the matter and Gautrans have appointed consultants to conclude an EIA study for the taxi facility and a preliminary design has been completed for the taxi facility, and discussed with the taxi industry. The proposed taxi facility has been workshopped on several occasions with the taxi operators and they have given their support for the project. Gautrans is in the process of appointing contractors through a tender process.

Key West Mall Re-development

Acucap, the owners of the Key West shopping centre has submitted plans for the redevelopment of the Key West Shopping centre.

A pre-approval site development plan for the shopping centre has been granted and all engineering services aspects have been arranged with the Infrastructure Department.

Cradlestone Mall

The Cradle Mall (the Village x1 and x8) will culminate in a shopping centre of 75 000m² once completed with a total investment value of R 1,5 billion. A pre-approval has been granted on the site development plan for the shopping centre as certain matters are still outstanding.

Aviato Development

The Development was applied for in terms of the DFA. The MCLM has been instrumental in opposing the objections to the application that was submitted by the Gauteng Department of Economic Development, GDARD and the Cradle Management authority. The Developer is proposing as part of the development to construct 250 RDP houses for workers and to formalize the informal settlements that is present on the land.

Action Ford Development

Action Ford is in process with the application process to the development of a showroom on Voortrekker Road. The development will result in an investment of R 30 million once completed. The developer is in process with the application process on the land and also in process with negotiating the provision of infrastructure to the development.

2.8 Spatial Development Framework

The Municipality has adopted reviewed Spatial Development Framework. In order to give effect to the objectives and strategies Municipality, Spatial Development Framework set out certain key interventions. These are divided into two categories, namely:

- Further studies, plans and policies; and
- Catalytic projects and capital investment.

1. Further Studies, Plans and Policies

The following detailed studies, plans and policies are required to deal with specific development challenges and opportunities in more detail:

- The proposed Muldersdrift Spatial Development Framework should provide specific guidance with regard to-
 - The nature and intensity of land uses;
 - The nature of development along the N14/R28 corridor and the transition of the urban environment into the buffer zone;
 - The linkages with urban development in Johannesburg; and The phased development of the area through an incremental development approach to prevent leap frog development in the area.

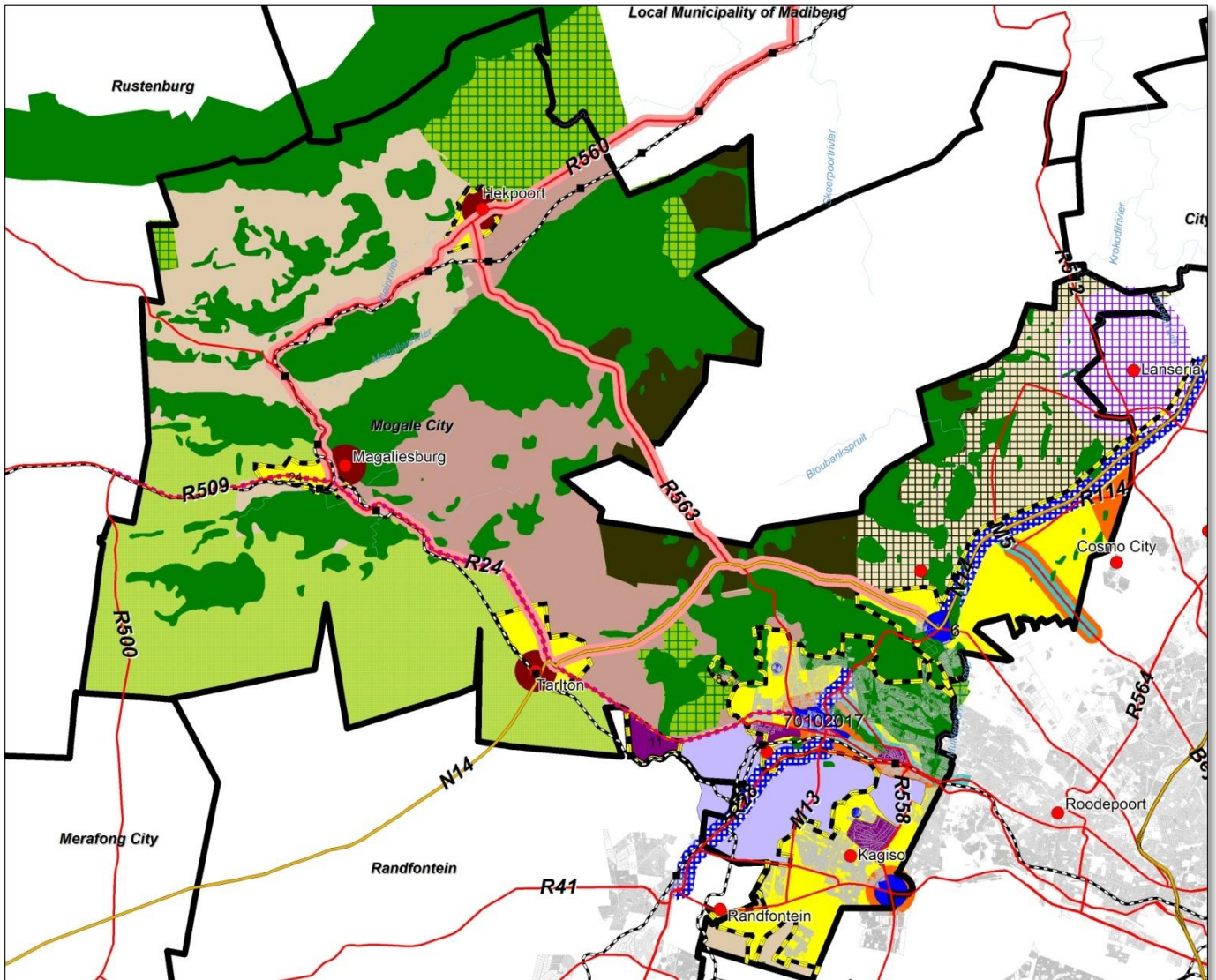
- An Urban Open Space Framework must be compiled for the Mogale City urban areas.
- A detailed investigation into the long-term rehabilitation and development potential of the mining land between Krugersdorp and Kagiso must be conducted. Based on the findings of this study, a local spatial development framework must be drafted for the area showing the application of the principles as stated in the section dealing with mining land in the Mogale City Spatial Development Framework.
- A township regeneration strategy must be formulated for Mogale City, and must inter alia determine the most viable locations for nodal development in Kagiso and Munsieville.
- Urban design frameworks must be formulated for each of the activity nodes and activity spines.
- The extent to which low income housing is expected to grow will put severe constraints on the municipality's financial sustainability. The ability to maintain service extension through infrastructure investment while maintaining a healthy financial position over the long term will become more difficult. In order to support the objectives of the SDF, the development of a complementary infrastructure investment framework for the municipality is strongly recommended.

2. Catalytic Projects and Capital Investment

The following catalytic projects and capital investment focus areas are seen as key priorities for the implementation of the development and spatial restructuring proposals of the SDF.

- Investment in Kagiso to improve the quality of this area. This will include –
 - the creation of high quality urban activity nodes and activity streets that are able to accommodate a range of services and facilities;
 - investment in parks and recreation facilities;
 - investment in public transport facilities and services; and
 - investment in the general quality of the public environment.
- Investment in the identified activity spines in the form of-
 - social housing;
 - public transport facilities;
 - upgrading of the physical and public environment; and
 - upgrading and maintenance of infrastructure and engineering services.
- Investment in the improvement of the Krugersdorp CBD public environment.

- The development of Magaliesburg as the first order rural centre and a major tourism hub. This will entail –
 - investment in the quality of the public environment;
 - investment in social and community facilities – especially the creation of a community cluster; and
 - investment in rural housing development adjacent to the town.
- The development of Tarlton as an agriculture support node for the Gauteng Agricultural Hub. This will entail-
 - the establishment of agri-processing plants;
 - support for small scale, high intensity vegetable farming; and
 - the development of rural housing.
- The development of Leratong Node as a Secondary Node of regional importance.
- Investment in engineering services and road infrastructure to support the development of the Muldersdrift area.
- The construction of access roads parallel to the N14 to facilitate the development of the N14 Development Corridor.



The Spatial Development Framework (SDF), sector plan, see SDF map above and **Annexure 3** as indication the specific areas of that will be addressed by these studies, plans and policies.

SECTION 3: Strategic Goals and Inter-Governmental Alignment

3.1 VISION AND MISSION

MCLM has developed vision and mission that is intended to be guiding principles for the long, medium and short term objectives. This is a commitment by MCLM through:

Vision

Immediately after the new 2006 election, the City conceptualizes a vision that would drive the vision for MCLM. As local government is in the forefront of government service delivery. MCLM vision was conceptualized with the view of leavening the idea. Thus MCLM adopted vision is *“Quality service delivery for all in Mogale City”*

Mission

The principles of providing a quality services delivery is driven by the mission to realize the vision. In this case the mission is *“To provide as Integrated Municipal Governance System for improved quality of life for all communities of Mogale City”*.

Core Business Values

- Integrity
- Accountable
- Diligent
- Considerate
- Participative
- Responsive

3.2 STRATEGIC GOALS AND OBJECTIVES

Immediately after the newly elected Council took office in 2011, the political objectives were expressed as Mogale City Strategic objectives of 2006- 2013, amended as 2011 to 16. The Strategic objectives intend to set a programme in motion for the five-year IDP programme and the annual reviews. The strategic objectives outlined service delivery and infrastructure development, human settlements, local economic development, social services, rural development and environmental sustainability;

Service Delivery and Infrastructure Development

The major priority of this strategic goal is job creation through service delivery and infrastructure development. In particular it is the provision of basic services, of water, sanitation, electricity etc, in all areas.

Economic growth and Development

The major priority is local economic development, special emphasis is placed on local procurement of goods and services.

Social Development

The major priority is on poverty alleviation through social upliftment programme such as indigent management, Local programmes for special groups such as children, women, the disabled and the elderly.

Democracy and Good Governance

The engagement of communities through various mechanisms, including Mayoral road shows, enhancement of the role of ward committees and the five identified sectors viz. business, labour, youth, religious grouping and safety

The political priorities outlined for administration to implement in Mogale City are as follows:

- To provide sustainable services to the community
 - Physical infrastructure services
 - Social services
 - Economic services
- To promote a sustainable environmental management system
 - Open space management (parks, cemeteries)
 - Municipal health (waste management, public health)
 - Environmental compliance facilitation
- To provide sustainable governance for local communities
 - Broaden local democracy
 - Local government accountability
- To ensure sustainable governance practices within the Municipality
 - Corporate governance practices (legal compliance)
 - Business leadership/management(planning, structuring, culture, performance management, stakeholder relations management, communication)
 - Resource management (people management, financial management, ICT management, information / knowledge management, asset management)

Strategic Goal 1: Sustainable services to the community

This strategy incorporates three major service delivery areas of Mogale City, which are Infrastructure Management, Social and Economic Services departments.

Infrastructure Service Programme

This programme is largely driven by the department of Infrastructure services that include Water and Sanitation, Electricity and Roads and Storm water subunits. It is responsible for large capital infrastructure delivery In Mogale City.

The infrastructure service programme implementation is guided by the Infrastructure Management Strategy. The Strategy remains the overarching plan for increase job opportunities, increase direct public investment, skills development, develop partnerships with local co-operatives and other service providers.

The major objective of this programme is to address all the basic service delivery backlogs as per National universal assess of basic services by 2014. The 2014 targets are as follow;

1. Universal access to water by 2008
2. Universal access to sanitation by 2010
3. Universal access to roads by 2009-2011.
4. Universal access to electricity by 2012.
5. Eradication of informal Settlement by 2014.

The major challenge in provision of basic services and attain universal access to basic services in some households that reside on privately own land and households that reside in areas not proclaimed for human settlement. It should be noted, that it government policy to provide any public resources in private and un-proclaimed property.

Despite, the challenges above, MCLM implementation programme to address the provision of basic services is carried out through the Municipal Infrastructure Grant (MIG), other grants, with the assistance of Gauteng Housing Department as well as using own funding. The programme focuses on the most urgent target, for instance;

Universal Access to Water

MCLM universal access to water target has been achieved to a large extend. As indicated above, households with no access to piped water are in privately own land. MCLM has dedicated resources to assist these households by providing stand pipes along settlements and in other cases provide tank water.

Universal Access to sanitation

MCLM aims to eradicate all sanitation backlogs. In terms of the sanitation targets programme, there are approximately 7000 households, mainly in the rural areas, that need to be provided with RDP standards of access to basic sanitation.

Universal access to electricity

Electricity availability and access backlogs remains confined to the informal settlements and in rural areas of MCLM. The electrification programmes has focused in providing illumination through high mast lights in informal settlements.

Eradication of informal settlements

In-migration and farm eviction remains the biggest challenge in MCLM plan to eradicate informal settlements. In-house study of all existing informal settlement in MCLM from June-July 2009 revealed the following;

- There are currently, 66 informal settlements, with 3 large settlements being Tudor Shaft, Soul City, Pango and Makhulu Gama. In the rural areas, there are 63 sporadic informal settlements.
- Moreover, MCLM has assisted evicted farmer dwellers on emergency site and services.

Social Services

Social Services department provides crucial service delivery areas through Social upliftment, Public Safety as well as Sport and Recreation units. This programme focuses on social issues of such as:

Social Upliftment sub programme focuses on the following areas:

- Poverty alleviation activities such as, facilitation of the indigent's management. The objectives of this programme are to create safety nets for poor people. A large number of the poorer communities are in the informal areas and in the rural areas.
- Empowerment of women, children, youth, the disabled and the elderly is also a major programme of social upliftment. The objective of the sub programme is to provide assistance to vulnerable people of the community in Mogale City.
- Public Safety sub-programme provides services in municipal police activities such as;
- Road safety policing and public safety encourage community safety through the visible policing of the road traffic. The programme starts with the school children on road safety and scholar patrol.

Libraries, Sport, Art and Recreation sub-programme is responsible for services such as;

Library outreach programme

This programme aims to attract large number of people to use community libraries around MCLM. There are 10 libraries that provide 6 days per week services to the community. The objective as outlined in the Service delivery and Budget Implementation Plan of the previous financial year involves participation of schools. The programme also provides other services that include, outreach to schools through,

- Readathon,
- Born to read.
- Maths Olympiad

Provision of sport facilities and activities.

MCLM has one of the world class sports facilities, for instances, during the 2010 soccer world Cup, Bekker School sports facility in Tarlton was used as training ground for Portuguese soccer team. However, many more sport facilities needs to be improved to this level.

Development and promotion of heritage and arts activities.

MCLM, also known as Cradle of Human Origin, has one of the important Heritage sites. Thus the objective is that heritage is preserved for all to enjoy. The heritage museum is one of the prides of MCLM. It targets' largely local schools.

Primary Health Care sub-programme focuses on the following areas:

- Management of Primary Health Care Services such as clinics management and operations
- Child Health Care Program
- Maternal health and family planning
- HIV and Aids and disease programme.

The strategic programme is to provide access to health care to all communities of Mogale City through provision of health care facilities in close proximity to residences.

Economic Services

The Economic Services Programme is part of the strategic objective 1 of sustainable services to the community. The intension of this programmes to provides sustainable local economic development. The Economy Service Department consists of Development Planning, Housing and Enterprise Development.

The sub programme, Development Planning consists of;

- Spatial Planning
- Building Control

Development Planning

This sub-programme adjudicates on new building plans, develop spatial development. This sub-programme objective is to facilitate direct investment and thus assists in creating opportunities for job creation.

Meanwhile, the rural development sub- programme is responsible for rural development programme and assist in cases of farm evictions. The major objective is to assist in formalizing settlements, through site and services. Moreover, other activities are to assist people evicted from farm areas and other emergency relief in the surrounding areas. The

Human Settlement

Housing delivery is facilitated through the housing unit, which works together with Gauteng Department of Housing (GDoH). The sub-unit is responsible to register, allocate and handover housing unit and title deeds to beneficiaries

The municipality has developed a five year Housing Plan for the city as well as a database of existing informal settlements in Mogale City. Awareness campaigns to inform communities about the status of their informal settlements in our development plans.

The recently constructed housing development that are to continue in the new 5 year term of Council are:

- Chief Mogale Housing Development.

- Rietvallei
- Ethembaletu etc

The Enterprise Development sub- unit on the other hand has;

- tourism development,
- SMME, and
- Business licensing.

Increase of tourism

Tourism is set to provide redirect and indirect job opportunities. MCLM tourism programme is to leverage on the Cradle of Human-kind, Sterkfontein Caves, Maropeng, as major tourist destinations in the area. In addition, the programme sets to further develop township tourism as a new platform for tourism. Kagiso and Munsieville Tourism route have been developed. Expansion of the tourism to these areas is expected to have some economic spin-off.

Tourism in Mogale City

Mogale City Local Municipality is situated west of Johannesburg in the Gauteng province. Mogale City hosts a pleasant sunny climate and diverse scenery. Its municipal border encompasses among others the towns of Krugersdorp, Kagiso, Muldersdrift, Munsieville, Magaliesburg, Tarlton and Hekpoort. Attractions in the municipality include the Blaaubank Mine, the Magaliesberg Mountain, the Lesedi Cultural Village and a 1 400 hectares bushveld game reserve.

Mogale City Local Economic Development Strategy of 2012, outlines the Tourism development plan as follows:

a. Attractions

The following table briefly discusses the main areas in Mogale City and their attractions.

Krugersdorp	Krugersdorp is known to be the industrial hub of western Gauteng, and has a rich cultural and historical background. The town possesses a contemporary business centre and shopping malls that provides all the necessary amenities. The area boasts with beautiful historic buildings and churches, an eco-adventure park and the South African national bird of prey centre. The nearby 1,400 hectare bushveld game reserve is populated with a variety of game and is one of the town's major tourist attractions. In close proximity to the town there are various national monuments, the cradle of humankind, the Sterkfontein caves and the wonder cave.
Magaliesburg	The village of Magaliesburg lies just below the southern range of the Magaliesberg Mountains. The area boasts with numerous country guest houses, hotels, lodges, stores, working farms and horse and mountain bike trails. Activities include hot air ballooning, hiking, fishing, horse riding, microlighting, canopy tours, steam train trips and an elephant sanctuary.
Hekpoort	Hekpoort is situated on the southern slopes of the Magaliesberg Mountain, a few minutes' drive from Hartebeespoort Dam. The area was named after the gates at the foot of the Hekpoort pass, which is preserved as national monument.
Townships	<p>Munsieville:</p> <p>Munsieville was the childhood home of Archbishop Tutu as well as the St Paul's Anglican Church. Tutu's childhood home can be visited, as can other 'exile' houses. Beadwork, clay pots and quilting are on display at Mukondeleli Craft Suppliers while the area has a range of vibrant taverns.</p> <p>Kagiso:</p> <p>The name Kagiso means peace. Kagiso is known for its jazz and kwaito which is popular in its many taverns and shebeens. Kagiso is a modern, thriving township and includes the Centre for Youth Development, the Imbali Visual Literacy Project and the African Diaspora Restaurant.</p> <p>Azaadville:</p> <p>Azaadville lies south of Krugersdorp and offers an oriental experience and a touch of "spice" to Krugersdorp as a result of the mostly Indian population. Mahatma Ghandi participated in the efforts to halt the towns' removal to a different area.</p>

b. Attractions

The following table briefly discuss the main attractions in the Mogale City.

Cradle of Humankind	The Cradle of Humankind, one of the world's richest sources of knowledge about the development of man, was declared as a World Heritage Site by UNESCO in December 1999. The Cradle includes the Sterkfontein Caves, a wonderland of magical stalactites and stalagmites and the skull of Mrs Ples an Australopithecus africanus that lived more than 2 million years ago. Maropeng also displays 16 original dinosaur fossils from the early Jurassic period, some 290-million years ago.	 
Wondercave	The Wondercave is located in the Kromdraai Valley, near Sterkfontein. The Wondercave is famous for its stalagmites and stalactites which are up to 16m high.	
Crocodile River Arts and Crafts Ramble	The Crocodile River Arts and Crafts Ramble offer more than 100 artists and craftspeople original paintings, sculptures and art objects. Various demonstrations take place where visitors can watch the artists at work.	
Magalies Meander	Magalies Meander is a collection of artist studios, farm stalls and restaurants that lies below the southern ridge of the Magaliesburg mountains. There is a wide variety of accommodation on offer supplemented by activities such as rock climbing, horse riding, fly fishing, hot-air ballooning and microlighting.	
Kromdraai Hiking Trails	Trails can be taken through the spectacular Kromdraai Conservancy, which lies in the Cradle of Mankind world heritage site. In addition to the beautiful surroundings the trail passes along a gold mine, the Rainbow Trout Farm and the Wondercaves.	

Lion and Rhino Nature Reserve	The reserve has expanded considerably since its early days and now boasts over 600 large game including lion, white rhino, buffalo, wild dog, cheetah, hippo, crocodile and numerous species of antelope.	
Paddle Power	Paddle Power provides adventure activities including canoeing, horse riding, mountain biking and hiking along the river and mountain trails.	
Walter Sisulu National Botanical Gardens	The Witwatersrand Botanical Garden showcases beautiful indigenous flowers and plants and hosts an exceptional bird life. A restaurant and pick-nick facilities are available.	
SA National Railway and Steam Museum	The South African National Railway and Steam Museum boasts the largest collection of vintage steam engines and rolling stock in South Africa.	
Magaliesburg Express	The Magaliesburg Express is a relaxing train ride from Johannesburg to Magaliesburg on the first Sunday of every month.	
Markets and events	Every Saturday a street market is being operated behind the Town Hall where the local community sells a wide range of products at bargain prices. The Lemon Tree Organic Craft Market is held every Saturday, where a numerous organic products are for sale.	
Townships Tours	There are a number of tours that visit the local townships, Kagiso and Munsieville. These tours provide a scenic journey and include the childhood home of Arch Bishop Desmond Tutu, the historic St Paul's Anglican Church, the Kagiso cheese factory and the Back Yard Art Gallery.	

Value Chain Analysis

The following **gaps** have been identified in the Mogale City tourism value chain, which presents opportunities for the development of this sector:

- 1) **Tourism infrastructure** – Infrastructure that has an effect on the tourism sector includes transport infrastructure and linkages, road signage, access to clean water, sanitation and electricity, safety and security, as well as tourism information services. All these elements need to be addressed in order to create an environment which enables tourism to thrive.
- 2) **Marketing/branding** – The marketing of Mogale City as a unique tourist destination is crucial in creating a compelling brand or marketing message that will lure tourists to the area. The development of tourist packages from the available products, including attractions, accommodation and transport, should provide tourists with value for money and a pleasant, hassle-free experience.
- 3) **Tourism information database** – A database containing information on **all** attractions, accommodation facilities, transport services, tour and trip operators could go a long way in improving the marketing of the area and enabling sufficient information to reach potential markets.
- 4) **Encouragement of intermediaries and distributors to operate within Mogale City** – Tourism intermediaries and distributors play an important role in matching up tourism supply to demand, i.e. ensuring information on tourism products reach the potential markets and enabling tourists to make informed decisions. A greater presence of these market players within Mogale City, together with greater cooperation with intermediaries outside Mogale City, could increase tourist volumes. This area of influence provides some opportunities for SMME development.
- 5) **Product rejuvenation/innovation** – This element represents the “supply side” of the tourism value chain. By developing, improving and linking the different tourism facilities, including attractions, leisure activities, accommodation and complementary products, a more varied “package” of products can be presented to potential markets. The supply element of the value chain also provides opportunities for SMME development, especially in terms of accommodation, e.g. B & B’s, guesthouses.
- 6) **Stakeholder relationships** – Relationships and cooperation between the different stakeholders, such as different government departments, the private sector and SMME’s is vital in ensuring that the tourism sector will contribute to the local economic development of Mogale City. This is important, since tourism development is a cross-cutting concern, which includes government departments such as Agriculture; Culture, Sports and

Recreation; Local Government and Housing; Roads and Transport; Safety and Security. Partnerships with the private sector are also crucial in assisting SMME's to gain access to the tourism market.

- 7) **Human capital** – The presence of appropriate skills, entrepreneurial abilities and culture of service within Mogale City will play an important role in the ability of the area to attract and retain a substantial portion of the tourism market. Facilities that provide training in hospitality and business management could address this issue.

5.10.4 Development Potential

Table 5.13 illustrates the development potential for the tourism sector.

Development Opportunities in Mogale City:

Opportunities within the Tourism Sector	
Promotion, information and infrastructure	<ul style="list-style-type: none"> Improved and focused marketing of the area as a tourist destination Development of tourism packages Improvement of tourism infrastructure, incl. transport links, signage, information services Urban renewal projects Stop crime
Development of tourism attractions	<ul style="list-style-type: none"> Focusing resources on development of existing tourism potential Development of edu-tourism Development of eco-tourism Development of sports related tourism
Development of specific tourist routes	<ul style="list-style-type: none"> Magaliesburg Eco-tourist route
Tourism and hospitality training	<ul style="list-style-type: none"> Ensure that the demand for skilled and semi-skilled labour in the tourism sector is met through e.g. a hospitality training college, training programmes, bursaries
Tourism facilities	<ul style="list-style-type: none"> Development and improvement of tourism facilities and accommodation for the emerging, and high income tourist market Make sure that the necessary accreditations are done on all of the accommodation and recreation facilities in Mogale City
SMME's in tourism	<ul style="list-style-type: none"> Focus on strengthening the role of SMME's within the tourism sector in order to maximize employment creation Training for SMME based tourism facilities

Assistance of Small Business

The objective is to facilitate local investment, small business development and job creation. Moreover, it provides service by assisting in formalisation of informal business as well as the establishment of new business in Mogale City.

Strategic Goal 2: to promote a sound environmental management system

The promotion of sound environmental management system is objective that is largely driven through by the programme of Integrated Environmental Management. The programme further has the sub-programme of;

Environmental Management

The goal of this strategic programme is to deliver services of:

- Manage refuse removal, recycle and minimise waste at the municipal landfill sites.
- Promote urban greening, open spaces management and management of municipal parks.
- Promote sustainable environmental management and mitigate all environmental impacts.
- Municipal Health Services
- The municipal health programme focuses on the prevention of illegal dumping and promotion of refuse removal. The management of landfill sites of Luipaardvlei and Magaliesburg remains the major part of this programme. The objectives of the programme is to minimize, reduce and recycle all waste in MCLM.
- Parks and Cemetery Management
- The development of rural cemeteries in Tarlton, Muldersdrift, Magaliesburg and Hekpoort has been the most successful outcome of this strategic goal. The development parks such as the Azaadville and Kagiso regional park are some of the achievements of the programme.

Strategic Goal 3: To provide sound governance for local communities

This strategic goal, especially a sub-program of broadening democracy, refers to both political and administrative responsibilities in the offices of the Executive Mayor, Speaker and the Office of the Municipal Manager. The programme is largely responsible for public participation activities, such as that of the IDP and Budget process.

Local Government: Systems Act and Municipal Finance Management Act provide that Municipal governance programme should incorporate public participation process that includes community inputs in the IDP and the budget. During the month of November, Mogale City engaged the local community on Service Delivery and Budget Implementation Plan reports and finance report. Meanwhile, the ward committee and the public are requested to provide inputs on the new IDP as well as provide proposals on the budget for the new financial year.

The programme of promoting sound governance includes;

- IDP and Performance Management
- Internal Audit Unit
- Financial Audit Committee and Performance Audit Committee.

In the sub-programme of ensuring local government accountable, which is also in the strategic goal 3, the key driver is the finance management department. This department programme is to ensure that the municipal finances are well managed in accordance with the required legislative procedure. The department consists of the following sub-units:

- Treasury and Budget Office
- Expenditure
- Revenue and
- Supply Chain Management

Strategic Goal 4: to ensure sound governance practices within the Municipality

This strategic goal refers to institutional management improvement issues, which is largely in the programme of corporate management. This involves;

- Institutional transformation and management.
- Training and skill management.
- Human Resource management.

The corporate support management programme has the following sub-units;

- Corporate Services
- Legal Services
- Secretariat
- Human Resource Management

The objective of the programme is to ensure that the City provide all stakeholders with the quality municipal practice.

- Programmes
- Projects

Inter-Governmental Alignment

The City has always subscribed to the spirit of co-operative governance in order to ensure that government efforts of service delivery are aligned. The IGR Framework Act 13 of 2005 requires all spheres of government to coordinate communicate and effectively align integrated service delivery. The Act provides a legislative platform to intergovernmental Alignment, which refers to the following:

- Alignment of budgets across all spheres of government;
- Consult other organs of state (including inter-municipal cooperation);
- Coordinate actions on policy to maximise impact;
- Avoid unnecessary and wasteful duplication of efforts;
- Share information across spheres and respond promptly to community needs; and
- Ensure joint participation in inter-governmental structures

3.3 ALIGNMENT TO NATIONAL AND PROVINCIAL GOVERNMENT STRATEGIES

MCLM, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, Gauteng wide priorities and programme of Action, MEC Comments on 2009/10 IDP, Gauteng Global City Region, and establishment programme 2016 and 2022 Unit-city and Metropolitan for the West Rand District constituent municipalities.

National Development Plan

National Development Plan has been developed by the 2011 by the Presidential appointed National Commission, chaired by Cyril Ramaphosa. The plan provides a path for development in South Africa for the next 20 year.

The plan “helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in”.⁵

The National Development Plan (NDP) is the new development policy of government. The NDP has been prepared in 2011 by the National Planning Commission, in the Office of the Presidency. MCLM support the NDP, the IDP attempts to align itself with the overall target and implementation plan of the NDP. The objectives of the NDP is “to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. ” (NPA;2011; 2)

The NDP has diagnostic has identified nine main challenges; which are,

1. Too few people work.
2. The standard education for most black learners is of poor quality.

3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
4. Spatial patterns exclude the poor from the fruits of development.
5. The economy is overly and unsustainable resource intensive.
6. A widespread disease burden is compounded by failing public health system.
7. Public services are uneven and often of poor quality.
8. Corruption is widespread.
9. South Africa remains a divided society.

Provided with these challenges, the NDP suggests that “the country must write a different story in the years ahead. In the new story, every citizen is concerned about the wellbeing of all other citizen, and the development of South Africa means the development of each and every one of us who lives here. ”(NDP; 2011; 4)

The focus of “our nations energies are focused both on attacking poverty and on expanding a robust, entrepreneurial and innovative economy”(NDP;2011;4). The new story proposed by NDP involves;

- Creating jobs and livelihoods.
- Expanding infrastructure.
- transitioning to low carbon economy
- Transforming urban and rural spaces.
- Improving education and training.
- Providing quality health care.
- Building a capable state.
- Fighting corruption and enhancing accountability.
- Transforming society and uniting the nation.

Government 12 Outcome Delivery Agreement

In Mid-2010, Government developed 12 Outcomes as key focus areas of work until 2014. It is a negotiated agreement between the key stakeholders of government. The Minister of Corporate Governance and Tradition Leadership and SALGA have agreed to consider critical role of local government in the total spectrum of the 12 Outcomes in particular Outcome 9.

The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

- i. Ensuring that municipalities meet the basic service needs of communities
- ii. Building clean, effective, efficient, responsive and accountable local government
- iii. Improving performance and professionalism in municipalities
- iv. Improving national and provincial policy, oversight and support.
- v. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

Outcome: 9 Outputs

Output 1: Improve access to basic services

Sub outputs: Improve universal access to basic services by 2014 as follows:

- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
- Electricity from 81% to 92%
- Establishment of Bulk Infrastructure Fund
- Establishment of special purpose vehicle for municipal infrastructure

Output 2: Implement the Community Work Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014

Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase densities in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level
- New approach to better resource and fund work and activities of Ward Communities
- Put support measure in place to ensure at least 90% of Wards are fully functional.

Output 5: Improve Municipal Finance and Administrative capacity

Sub – outputs:

- Unqualified Audit from municipalities
- Average monthly collection on billing raised to 90%
- Debtor more than 50% of own revenue from 24% to 12%
- Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
- Municipalities under-spending on CAPEX reduce from 63% to 30%
- Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

Vision 2016

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2016 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

Gauteng Growth and Development Strategy (GDS)

The GDS is an action-orientated strategy intended to build a sense of provincial unity and responsibility amongst all sectors of society towards reducing poverty and unemployment, creating jobs and ensuring socio-economic transformation in the Province. It provides a practical framework to substantially raise the Province's growth rate and create substantial numbers of sustainable jobs over the next decade.

It supports the Province's and the country's long term vision of human rights based, just, equitable and fair society in an established democracy.

The vision of the GDS is to ultimately create a better life for all citizens, including the Continent, through:

- Long term, sustainable growth of the provincial economy
- Meeting the socio-economic development needs of our people
- Creating jobs, and
- Reducing unemployment and poverty.

The GDS reflects six strategic objectives towards achieving this vision, namely:

- Provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
- Accelerated labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
- Sustainable socio-economic development;
- Enhanced government efficiency and cooperative governance;
- Deepening participatory democracy, provincial and national unity and citizenship;
- Contributing to the successful achievement of NEPAD's (New Partnership for African Development) goals and objectives.

The following are the strategic levers proposed to enact the GDS:

- Provision of an accessible, affordable, reliable, integrated and environmentally sustainable public transport system.
- Gautrain.

- Provision of housing.
- Public safety and urban information system.
- 2010 Football World Cup.
- Public health services.
- Human resource development.
- Small Medium Micro Enterprise (SMME) Support.
- Broad Based Black Economic Empowerment (BBBEE).
- Social development.
- Government institutional efficiencies.
- NEPAD.

The National 2014 Vision, National Spatial Development Perspective and Gauteng Growth and Development Strategy have the following collective objectives:

- a commitment towards economic growth
- employment creation
- sustainable service delivery
- poverty alleviation programmes, and
- eradication of historic inequalities.

Gauteng Global City Region Perspective (GCR)

Objective of the GCR is to build Gauteng as an integrated and globally competitive region, where the economic activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and an internationally recognised global city-region.

Gauteng as a globally competitive region will be characterised by the following common features:

- Clear leadership
- A vision and strategy

- Effective institutional relations
- Strong economic clusters, with a particular view to building new growth sectors
- Good telecommunications and business linkages
- ‘Spatial coalitions’ of partners working together – primarily government, business and social partners
- A balanced approach to development, that actively incorporates and seeks to spread benefit to the poor.

Local Government Turnaround Strategy

Emanating from the assessment of local government by the Department of Cooperative Governance and Traditional affairs was the state of local government report which identified the major setbacks of this sphere of government. The report revealed that municipalities were characterised by underperformance and dysfunctionality. Contributory factors to the aforementioned challenges is the continued lack of sufficient resources to meet the ever increasing community needs and incapacity in terms of the necessary skills required to fulfil local government’s constitutional mandate.

After a lengthy process of broad consultation with a variety of stakeholders, the Department of Cooperative Governance has developed a turnaround strategy that provides a framework for all role players to contribute to the provision of an enabling environment for municipalities to carry out their legislative mandate. Components of the Turnaround strategy are listed below:

- Addressing immediate financial and administrative problems in municipalities
- Regulations to stem indiscriminate hiring and firing
- Ensure & implement a transparent municipal supply chain management system
- Strengthen Ward Committee capacity & implement new ward committee governance model
- National and provincial commitments in IDPs
- Differentiated responsibilities and simplified IDPs (agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements).

- Funding and capacity strategy for municipal infrastructure (funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery)
- Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants
- Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units
- Upscale Community Works Programme to ensure ward based development systems;
- Implement the Revenue Enhancement – Public Mobilisation campaign
- Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
- Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

Mogale City Local Municipality has ensured that there is conformity by aligning its local strategy to the local government turnaround strategy. Furthermore Section 4 has projects that will ensure that the objects of the strategy are realised.

6. TARGET PERSPECTIVE

6.1 Strategic Goal 1: To provide sustainable services to the community

TRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Require-ment	Baseline / Current 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
Physical infrastructure services Roads (Urban and peri-urban)	• New paved roads urban (km)	1 150	1 045.64	6.2	6.8	7.5
	• New paved roads peri-urban (km)	120	1.77	3.5	4	-
	• Main arterial roads upgrades (km)	20.8	10.50	5	1.1	-
	• Pavement management system priority one paved roads maintained (km per annum)	60	38.10	25	27	30
	• New storm water drainage (km)	36	9.18	3	3.2	3.6
	• Gravel roads maintained (km per annum)	150	160	150	150	150
<i>Water</i> (Urban and peri-urban)	• Potable water quality standards met (%)	100	100	97	97	97
	• Potable water loss (%) (includes technical and financial losses)	30	44	40	38	35
	• New community water connections applied for versus installed (%) (residential, business)	100	98	96	96	96
	• Water required in informal settlements versus provided (%) (Facilitation of service providers)	100	100	100	100	100
	• Prepaid meters installed (n)	75 000	23 940	11 000	12 000	13 000
	• Water network maintenance planned versus performed (%)	100	144	95	95	95
	• Bulk water capacity available (ML) (cumulative)	200	122	128	128	140
<i>Sanitation</i> (Urban and peri-urban)	• Bulk sanitation capacity (ML/D) (cumulative)	100	68	68	74	74
	• Performance against Green Drop standards (%)	90	67	67	75	75
	• New water borne sewer connections applied for versus installed (%)	100	87	95	95	95
	• Access to sanitation required in informal settlements versus provided (%) (compliance to basic sanitations service standards) (Facilitation of service providers)	100	100	100	100	100

6.1 Strategic Goal 1: To provide sustainable services to the community...continues...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
<i>Energy</i> <i>(Urban and peri-urban)</i>	• New bulk electricity supply capacity (MVA) Condale (cumulative)	240	160	-	-	-
	• New bulk electricity supply capacity (MVA) Azaadville	20	5	-	-	-
	• Substations with firm supply (n)	11	0	-	-	-
	• New connections in Mogale City distribution paid for versus provided (%)	100	100	100	100	100
	• Prepaid electricity meters required versus installed in Mogale City distribution area (%) (as per indigent register)	100	100	85	85	90
	• New street lights planned versus installed (%)	100	100	100	100	100
	• Alternative energy saving sources planned versus implemented (%)	100	0	100	100	100
	• Alternative energy sources planned versus installed in informal settlements (%)	100	0	100	100	100
<i>Public amenities</i> <i>(Municipal buildings)</i>	• New public amenities planned versus provided (%)	100	100	100	100	100
	• Municipal buildings priority maintenance programmes planned versus implemented (%)	100	100	100	100	100

6.1 Strategic Goal 1: To provide sustainable services to the community...continues...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Social services <i>Community development (Social upliftment, services, library services, heritage, arts and culture promotion, sport and recreation development facilitation, public safety services, social amenities management)</i>	• Social upliftment services planned versus provided (%)	100	100	100	100	100
	• Library services planned versus provided (%)	100	100	100	100	100
	• Heritage promotion programmes planned versus implemented	100	80	100	100	100
	• Sport and recreation development facilitation planned versus provided (%)	100	100	100	100	100
	• Traffic / security services planned versus provided (%)	100	100	100	100	100
	• Licensing/registration services planned versus provided (%)	100	100	100	100	100
<i>Public amenities (Sport and recreation facilities, libraries, MPCC, etc.)</i>	• Approved new public amenities planned versus provided (%)	100	100	100	100	100
	• Public amenities management services planned versus provided (%)	100	100	100	100	100
	• Public amenities programmes priorities planned versus implemented (%)	100	100	100	100	100
Economic development services <i>(Sector development facilitation-all sectors, development planning and compliance, human settlement facilitation)</i>	• Sector development facilitation services planned versus provided (%) (as per LED key sectors)	100	100	100	100	100
	• Value of property investments facilitated (Rbil per annum) (occupiable space)	3	4.4	3	3	3
	• Urban / peri-urban development services planned versus provided (%)	100	100	100	100	100
	• Human settlement facilitation services planned versus provided (%)	100	100	100	100	100
<i>Programme / projects job creation</i>	• Cooperatives engaged in service delivery processes (n) (cumulative)	75	22	27	37	10

6.2 Strategic Goal 2: To promote sustainable environmental management

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Open space management <i>(Parks, cemeteries)</i>	• Regional parks provided (n)	3	5	1	1	1
	• Residential parks provided (n)	4	2	2	-	-
	• New cemeteries provided (n)	2	-	1	-	-
	• Cemeteries services planned versus provided (%)	100	100	100	100	100
	• Park services planned versus provided (%)	100	100	100	100	100
Solid waste and air quality management <i>(E.g. land fill airspace, etc.)</i>	• Solid waste and air quality management services planned versus provided (%)	100	100	100	100	100
Environmental compliance facilitation	• Environmental compliance facilitation services planned versus provided (%)	100	100	100	100	100
Public amenities <i>(Parks, land fill sites, cemeteries, etc.)</i>	• Approved public amenities planned versus provided (%)	100	100	100	100	100
	• Public amenities management services requested versus provided (%)	100	100	100	100	100
	• Public amenities programmes priorities planned versus implemented (%)	100	100	100	100	100

6.3 Strategic Goal 3: To provide sustainable governance for local communities

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Broaden local democracy	• Ward committees established (n)	34	34	34	34	34
	• Functional ward committees (n)	34	30	30	30	30
	• Section 56 of the local government structures act reports provided (n)	4	4	4	4	4
	• Councillors development needs identified versus training programmes provided (%)	100	100	100	100	100
	• Special projects approved versus implemented (%)	100	100	100	100	100
	• Sector meetings per MMC's (n)	4	4	4	4	4
	• Community ward meetings (n)	10	7	10	10	10
	• Ward committee meetings (n) (per ward per month)	12	12	12	12	12
	• Planned geographical place names / street names changes implemented (%)	100	-	100	-	-
Local government accountability	• Reports required in terms of legislation provided within specified time (%)	100	100	100	100	100
	• Community queries / petitions received versus responded to (%)	100	100	100	100	100

6.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Corporate governance practices <i>(Legal compliance, oversight)</i>	• Policies planned to be developed / reviewed versus developed / reviewed (%)	100	100	100	100	100
	• Compliance to regulatory framework (%)	100	100	100	100	100
	• Council resolutions taken versus executed within specified time (%) (depending on availability of resources)	100	30	100	100	100
	• Risk maturity rating (level)	5	4	4.3	4.5	4.5
	• Departmental risks identified versus risk management plan available (%)	100	-	100	100	100
	• Internal audit queries received versus corrective action taken (%)	100	55	100	100	100
	• External audit queries received versus corrective action taken (%)	100	75	100	100	100
	• Financial capability maturity rating (level on 5-point scale)	5	-	3	3	3
	• Corporate governance support services planned versus provided (%)	100	100	100	100	100
Business leadership / management <i>(Planning, structuring, culture, performance management, stakeholder relations management, marketing, communication)</i>	• Employee satisfaction rating (%)	60	-	55	-	60
	• Strategic performance rating (index %) (actual performance against targets set in the strategic plan)	100	81 (126.41)	90	90	90
	• Institutional performance rating (index %) (actual performance against targets set in the SDBIP)	100	83	90	90	90
	• Internal client satisfaction rating (%)	80	-	75	80	85
	• External client satisfaction rating (%)	70	n/a	55	-	60
	• Service requests received versus attended to (%)	100	100	100	100	100
	• SLA's required versus signed within agreed upon time (%)	100	100	100	100	100
	• Audit opinion (level) (financial and performance)	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings
	• Business management support services planned versus provided (%)	100	100	100	100	100

6.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Resource management <i>People management</i>	• Funded positions filled (%)	100	100	90	90	90
	• Positions on structure filled (%)	100	67	67	67	67
	• Training interventions planned versus provided (%) (to be reported in numbers)	100	100	100	100	100
	• Equity plan targets met (%) (previously disadvantaged and persons with disabilities)	100	43	50	55	60
	• Labour relations issues lodged versus attended to within regulatory guidelines (%)	100	100	95	95	95
	• Human capital management support services planned versus provided (%)	100	100	100	100	100
Financial management	• Variance on operational budget spent (%)	6	0.5	6	6	6
	• Capital budget spent (%)	95	95	95	96	97
	• Revenue collection rate (%)	100	96	96	96	96
	• Local enterprise procurement spent versus total budgeted (%)	40	28	40	45	50
	• Financial management support services planned versus provided (%)	100	90	100	100	100
Information / communication technology management	• ICT plan targets met (%)	100	70	85	85	85
	• ICT management support services planned versus provided (%)	100	70	100	100	100
Information / knowledge management	• Knowledge / information management programmes planned versus implemented (%)	100	70	100	100	100
	• Impact evaluation research projects conducted (n) (municipality wide)	3	0	1	2	3
	• Knowledge / information management support services planned versus provided (%)	100	70	100	100	100

6.4 Strategic Goal 4: To ensure sustainable governance practices within the Municipality...continues...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Requirement	Baseline / Current	TARGET 15/16	TARGET 16/17	TARGET 17/18
Asset management <i>(Fixed assets and consumables)</i>	• Fixed assets registered versus actual assets (%)	100	100	100	100	100
	• Movable assets registered versus actual assets (%)	100	100	100	100	100
	• Asset management support services planned versus provided (%)	100	100	100	100	100
Programme / project management	• Programme / projects completed on time (%)	100	83	90	90	90
	• Programmes / projects completed within budget (%)	100	96	90	90	90
	• Temporary jobs created (n) (EPWP) (non-cumulative)	-	826	987	1 151	1 383

Target Perspective

In order to address the community priorities as set- out in Community inputs database collated after the IDP mayoral road-shows. MCLM outlines a target perspective which, priority projects would be attended in the Medium Term Budget Framework. This perspective set out to align the Budget limitation and equitable distribution of the resources set in accordance with the strategic goals of the municipality.

SECTION 4: COMMUNITY OUTREACH

4.1 INTRODUCTION

Community involvement, especially soliciting the community priorities and inputs, is a critical part of the IDP. In terms of the provisions of Chapter 4 of the Local Government: Municipal Systems Act, 2000, municipality should encourage and create conditions for the local community to participate in the affairs of the municipality.

The MCLM public participation program has 4 major pillars, namely, public Mayoral Road shows, Ward Committees with Ward offices and Community liaison offices as platforms for community outreach.

As indicated previously, the major components of the IDP Community outreach is undertaken through the IDP Mayoral Road shows. The IDP road shows have assisted the MCLM to develop a community inputs database. The MCLM has approximately 300 inputs that are raised as a wish-list by the community in the entire Mogale City.

During the last November 2014 cluster based Mayoral roadshows undertaken by MCLM, the objective was to address the following:

- Request community inputs for the draft 2015/16 IDP.
- Provide a feedback report on the 2014/15 IDP/ Budget and Mid-year SDBIP.

4.2 COMMUNITY OUT REACH PROGRAMME

Communication Programme

Notices were sent prior to the commencement date of the feedback sessions. Pamphlets and posters aimed at reaching out to all the communities were developed and disseminated across MCLM. The support and assistance utilized the following means of communication:

- Pamphlets distributed from house to house and through knock and drop.
- Posters placed at strategic areas
- Loud hailing and mobilization through Ward based IDP Task teams.
- Public notices of all IDP sessions were placed on MCLM website and in local newspapers.

Venues

All venues were selected in a manner that ensured and enhanced easy access for all community members to attend. In the case of clustered ward based meetings, expected number of people to attend and distance to the venue, were taken into consideration. Time chosen for the meetings also ensured maximum attendance by the community. In addition, the Municipality made transport arrangements to the venue for people in the adjacent wards.

Mayoral road- show meetings took place in the following areas;

Date	Area	Clustered Wards	Community attended
Saturday 22/11/2014	Makhulugama	26	156
	Tudar Shaft and Soul City	16	442
	Hekpoort	32	173
Sunday 23/11/2014	Muldersdrift	23	359
		29	
		33	
	Kromdraai	32	85
Monday 24/11/2014	Rietvallei (2 & 3)	3	478
		34	
	Swanneville	1	291
		2	
Tuesday 25/11/2014	Krugersdorp West	20	95
		26	
Wednesday 26/11/2014	Munsieville	24	170
		25	
		27	
	Munsieville Pango Extension	25, 27	202
Thursday 27/11/2014	Kagiso	6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 19	502

Presentations

The Mayoral Committee members were deployed by the Office of the Executive Mayor through the assistance of the Executive Manager. Notices were also extended to Executive Managers who were responsible for deployment of officials according to the schedule. Members of the Mayoral Committee led the proceedings wherein the Executive Mayor made presentations.

The main objective of the presentation was

- To gather or get needs from communities which would culminate into ward cluster priorities that would ultimately be consolidated into MCLM priorities and
- To educate our communities on how they should be involved in the process of decision making of the local municipality.

The presentation focused on the following areas:

- Performance Report on Service Delivery achievements for the past financial year and
- Key future initiatives and proposals for the forthcoming financial year of 2015/16.

OVERVIEW OF THE PRESENTATION

Language

A broad presentation was prepared in two languages (English, and Setswana) in order to ensure maximum participation. The Executive Mayor would translate the presentation into a unanimously acceptable and agreed upon African language to cater for those who need translation.

Feedback Session, Cluster Ward Committee Community Meetings

The Ward cluster based sessions and sector meetings feedback for the November IDP roadshow Report has been prepared, see the attached **Annexures 1**. The community needs made by sectors and community meetings has been integrated into the current draft 2015/16 IDP. A second round of the IDP Public participation process through the Mayoral IDP road shows would be arranged in April 2015.

Analysis and Synthesis of Feedback Sessions

Overall outcomes on Capital and Operational & Administrative matters:

CAPITAL	OPERATIONAL & ADMINISTRATIVE
Finalisation of Ext 5 housing Development in Munsieville	Job creation, especially for the youth
Installation of the water stands pipes and (chemical toilets) sanitation in rural areas	Request for municipality to reduce drug abuse in Krugersdorp West
Establishment of Sports Complex – Hekpoort	Increase in the number of Indigence registration and Information dissemination on how to access indigent registrar
Need for electrification of swimming pool section in Makhulugama	Request municipality to assist with reducing portable water lost through leaks in Kagiso.
Need for relocation and allocation of serviced stands for the residents of Tudor Shaft	Installation and repairs of water meters.
Need for better road infrastructure in Swaneville/Rietvallei	Repair of Street lights in Rietvallei and Ext 12
Building of Ward Offices for Ward 19 and 27	Potholes repairs, grass- cutting, illegal dumping control
Installation of streetlights on the K13 to Randfontein,	Arranging Mayoral and Management Road shows
Housing Development in Dr. Sefularo(Hekpoort)	Visibility of Public Safety officials
ECDC development in Ga- Mogale. Magaliesburg	Preferential procurement of local goods and services providers
Installation of speed humps and general road maintenance	Handover of title deeds and
Need for temporary allocation of unused land to communities for agricultural activities	Settlement of house allocations disputes
Request for allocation of sites to churches be reduced and business activities be prioritized.	Provision of information regarding Internships, Learnership and Bursaries
	Youth Development Strategy

4.3 ISSUES IDENTIFIED AS PRIORITIES

The issues noted were identified in terms of their frequency in most proceedings:

- Housing and provision of sustainable human settlements which should have service to site facilities in all rural areas especially.
- Allocation of stands and provision or making land available for development.
- Infrastructure maintenance, repairs and installations (lights (Apollo light), water meters (electrical), storm water drainage, roads (potholes and street humps) sewer systems).
- Creating or establishment of recreational facilities
- Ward Report Back sessions should not to be once off.
- Lack of BathoPele practice in offices especially in Revenue Collection and Debt pack offices.
- Lack of Eviction and Disaster Management Policy / Strategy for Rural communities. (Intense review and urgent implementation of the Rural Development Strategy with reference to evictions policy and emergency disaster management).
- Consider the building of multipurpose, youth and ECD centres, ward offices and clinics or make temporary facilities available).
- Improve on provision of facilities for disabled persons.
- Indigent Policy Review and developing a Communication Strategy thereof.
- Consider creating economic development initiatives and programmes to ensure creation of economically sustainable employment opportunities

Ward Committees

MCLM has 34 wards all with existing ward committees. Ward committees were established through elections that were held in the past financial years and at the moment the functionality summary reflects on those elected committees.

The above explains and further indicates that most of the ward committees established are fully functional and meet their mandates.

The Office of the Speaker receives monthly requests and reports including request for assistance on the following issues from ward committees through ward councillors

- Proof of residence;
- Reports on Service Delivery;
- Indigent funeral assistance and support;
- Report on Indigent registration;
- Ward and block meetings invitation slips and reports;
- Facilitation of interventions on ward community problems;
- Assistance on bursary scheme and learnerships and
- Generally referrals on various issues that requires the office attention;
- Petitions.

Ward Offices and Community Liaison Officers

MCLM undertook to establish Ward Offices from 2005, and Council resolved that an Operational Budget be approved to allow the establishment of Ward Offices. The ward offices are managed by the Ward Councillor with the Ward Committee and given administrative support by Community Liaison Officers (CLOs).

Ward Offices and CLOs were established as a base for encouraging functionality of Ward Committees and provide the following services:

- Provide administrative support for Ward Committees;
- Attend to daily office routine functions that will include referrals and constituency enquiries;
- Act as service centres for communities within which services will be provided or needed;
- Be operational venue or work stations for Community Liaison Officers as well as community led projects
- Act as information centres on programs initiated and driven by the municipality
- In supporting Council activities Ward Offices acts as source of reference and custodians of information and record on all Council related matters – Minutes, correspondence, advertisement, IDP documents, Council Agendas and Notices etc.

SECTION 5: PROJECT PHASE

In terms of Section 26(i) the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities must ensure that an IDP reflects the Key Performance Indicators and Performance Targets. Municipalities must allow the community to participate in the setting of appropriate Key Performance Indicators and Performance Targets for the municipality. Since there are limited resources at MCLM disposal, the municipality cannot satisfy all the identified needs. The table below lists the identified community needs in order of priority. These projects are a process of the strategic goals set by the Municipality. The projects are linked to the strategic goals as follows:

No.	Urgent needs	Important needs		Less pressing needs	
1	Housing, including Hostels conversion and rural site and services	10	Cleaning dumping sites/ collection of refuse removal	17	Development of parks and open spaces
2.	Water and Sanitation especially in Rural area	11	Improved service delivery	18	Road markings
3	Economic development and job creation	12	Sport, Art and recreations	19	Illegal housing activities
4.	Roads and storm water maintenance	13	Demarcation of areas for street vendors	20	Rename of street names
5	Electricity supply and street illumination	14	Early Childhood development	21	Provision of pre-paid vending machine
6	HIV/Aids and Health facilities	15	Women Empowerment	22	Provision of business and church sites
7.	Social Crime prevention	16	Disability support	23	Human Development
8.	Assistance of indigent households				
9	Curbing of farm evictions				

Strategic Goal 1: Sustainable service delivery to the community

Vote/Department: Infrastructure					
Division : Roads and Storm water			Medium Term Budget Framework		
Projects name	Sources of Funding	Key Performance Indicator	2015/16	2016/17	2017/18
ISS R/S (1) Capex (15/16 IDP) Urban Road construction Water (15 km constructed)	MIG	Km of road and storm water constructed.	5,0 km	5,0 km	5,0 km
ISS R/S (2) Capex (15/16IDP) Rural Roads and Storm Water (4 km constructed)	MIG	Km of road and storm water constructed	2,5 km	1,5 km	0 km
ISS R/S (2) Capex (15/16IDP) Gravel Road maintenance Water (30 km maintain)	OWN	Km of gravel road gravelled	10, 0 km	10, 0 km	10, 0 km
ISS R/S (2) Capex (15/16IDP) Road Rehabilitation and Resurfacing(75 km Roads)	OWN	Km of road resurfaced/	25 km	25 km	25 km

Vote/Department:: Infrastructure					
Division : Water and Sanitation		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ISS Water (1) Capex (15/16IDP). Rural water and Sanitation	MIG	No. of households with access to tankered water and Chemical toilets	67 informal settlements provided with tinkered water and Chemical toilets	67 informal settlements provided with tinkered water and Chemical toilets	67 informal settlements provided with tinkered water and Chemical toilets
ISS Sanitation (2) Capex (15/16 IDP) Flip Human(Phase 2)	MIG	Stages for the completion of Electrical, Mechanical and instrumentation plants components	Mechanical components installation completed		
ISS Sanitation (3) Capex (15/16IDP) <u>Muldersdrift Bulk Outfall Sewer</u>	MIG	Stages for the construction of the outfall sewer	Preliminary designs and planning	Detailed designs and Procurement Process,	Project Implementation
ISS Sanitation (4) Capex (15/16 IDP) (Magaliesburg Waste Water Treatment Plant)	MIG	Stages for the construction of the WWTP			
ISS Water (5) Capex (15/16 IDP) Chief Mogale Project – Provision of bulk services	MIG	Stages for provision of bulk water	Bulk services installed	–	–

Vote/Department: Infrastructure			Medium Term Budget Framework		
Division : Water and Sanitation			2015/16	2016/17	2017/18
ISS – Sanitation (6) Capex(15/16 IDP) Percy Stewart 10 ML Upgrade		Stages for the upgrade of WWTC			
ISS – Sanitation (7) Capex(15/16 IDP) Millsite Outfall Sewer		Stages for construction Of the outfall sewer	Phase1: Outfall sewer installed	Phase 2:detailed designs and Procurement	Phase 2: Outfall sewer installed
ISS – Water (8) Capex (15/16IDP) Dr. Sefularo water project		Stages for the construction of the outfall sewer	Bulk water installed	–	–
ISS – Sanitation (10) Capex(15/16IDP) Lindley Waste Water Treatment Plant		Stages for the construction of 10 Mega litres of WWTP			

Vote/Department: Infrastructure					
Division : Water and Sanitation		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ISS Sanitation (11) Capex (15/16 IDP) Telemetry	Own funding	Stages for the installation of telemetry systems for reservoirs, pumps station and related software	Telemetry installation completed	–	–
ISS Sanitation (12) Capex (15/16 IDP) New Hekpoort Development of Waste Water Treatment Plant		Stages for the development of WWTP	Waste Treatment planning	Waste Works treatment construction	Waste Works treatment construction
ISS Sanitation (13) Capex (15/16 IDP) Sewer Treatment plant automisation program		Stages for the installation of treatment plant automisation program	Waste Treatment planning	Waste Works treatment construction	Waste Works treatment construction
ISS Sanitation (15) Capex (15/16 IDP) Outfall sewer lines replacement program		Stages for the replacement of the outfall sewer lines	Phase 1: Outfall sewer replaced	Phase 2: Outfall sewer replaced	Phase 3: Outfall sewer replaced
New water and sanitation laboratory		Stages for the construction of a of the new lab	Planning and detailed designs	Phase 1 Construction of lab	Phase 2: construction completed and installation of specialised equipment

Vote/Department: Infrastructure					
Division : Water and Sanitation		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ISS Water (16) Capex (15/16 IDP) Kagiso Prepaid Water Meters Replacement Program	Own funding	Stages for the implementation of Kagiso Prepaid Water Meters Replacement Program	10 000 Replacement of Prepaid meter	10000Replacement of Prepaid meter	10000Replacement of Prepaid meter
ISS Water (17) Capex (15/16 IDP) Bulk Water Kenmare		Stages for the construction of reservoir	EIA and detailed designs	Phase 1 Construction	Phase 2: Reservoir Construction completed
ISS Water (17) Capex (15/16 IDP) Bulk Water Muldersdrift		Stages for the construction of reservoir	EIA and detailed designs	Phase 1 Construction	Phase 2: Reservoir Construction completed
ISS Water (17) Capex (15/16 IDP) Bulk Water Munsieville		Stages for the construction of reservoir	EIA and detailed designs	Phase 1 Construction	Phase 2: Reservoir Construction completed
ISS Water (18)Capex (1)27(15/16 IDP) water pipeline replacement of water system – Water Distribution		No. of replacement of water distribution pipelines	Phase 2: Pipeline Replacement completed	Phase 2: Pipeline Replacement completed	Phase 2: Pipeline Replacement completed
ISS Water (19) Capex (15/16 IDP) Magaliesburg Water care Works Phase1	MIG	Stages for the installation of treatment plant automisation program	Waste Treatment planning	Waste Works treatment construction	Waste Works treatment construction
On – Site Dry Sanitation provision to informal and rural communities		Number of informal settlements provided with On-Site Dry Sanitation Services.	Phase 1: informal settlements provided with On-Site Dry Sanitation	Phase 2 :informal settlements provided with On-Site Dry Sanitation	Phase 3 informal settlements provided with On-Site Dry Sanitation

Vote/Department: Infrastructure					
Division : Electricity Services		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ISS Electricity (3) Capex (15/16 IDP) Rangeview Ext 2 Electrical Distribution		Stages for Electricity distribution	Bulk electricity installed	–	–
ISS Electricity(4) Capex (15/16 IDP) Munsieville Smart metering conservation		Stages for the installation of smart electricity meters	New households installed with Prepaid meter	New households installed with Prepaid meter	New households installed with Prepaid meter
ISS Electricity(5) Capex (1)32(15/16 IDP) Substations with firm supply of electricity		No. of new substations with firms supply	New substation supply	New substation supply	New substation supply

Vote/Department: Infrastructure					
Division : Electricity Maintenance		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects	Sources of Funding		2015/16	2016/17	2017/18
Access to electricity		No of households required electricity versus installed in Mogale City distribution area (%) distribution area (as per indigent register)	Households registered as indigent	Households registered as indigent	Households registered as indigent
Maintenance of Street lights		No of Street lights repaired and maintained to achieve a functionality level (Restored to functionality)	Street light repaired as per budget allocation	Street light repaired as per budget allocation	Street light repaired as per budget allocation

Vote/Department: Integrated Environmental Management					
Division : Parks and Cemeteries		Key Performance Indicator	Medium Term Budget Framework		
Project name	Sources of Funding		2015/16	2016/17	2017/18
IEM Cemetery (1) Capex (15/16 IDP) Kagiso Cemetery Phase 2	MIG, OWN	Stages for construction of Kagiso cemetery	Internal roads, new Ablution in the cemetery	Internal roads	–
IEM Parks(2) Capex(15/16IDP) Coronation Parks Development	MIG	Stages for the construction of a parks	Upgrade of the road network and new entrance	Landscaping and recreational areas establishment	Petting Zoo establishment
IEM Parks(3) Capex(15/16IDP) Munsieville Parks	MIG	Stages for the construction of a park	Landscaping and playground and walkways	High-mast security lighting, outdoor furnisher and drinking for fountain	–
IEM Parks (4) Capex(15/16IDP) Muldersdrift Park	MIG	Stages for the construction of a park	Business plan	–	–
IEM Parks (5) Capex(15/16IDP) Magaliesburg Park	MIG	Stages for the construction of a park	Business plan	–	–
IEM Cemetery (6) Capex (15/16IDP) Rural Cemetery	MIG	Stages for upgrade of Rural cemeteries	Rural cemetery upgrade	–	–
IEM Cemetery (7) Capex (15/16IDP) Westhaven Cemetery	MIG	Stages for construction of Westhaven cemetery	Installation of fencing and ablution facility	Road network upgrade and development of burial sections	Office facilities
IEM Parks (8) Opex (15/16IDP) Support for food gardens.	Own funding	No. of food gardens supported	20 food gardens, with seedlings and equipments	20 food gardens, with seedlings and equipments	20 food gardens, with seedlings and equipments
IEM Parks (9) Capex (15/16IDP) Kagiso Regional Park Phase 2	MIG	Stages	Business plans and designs	Fencing and Agricultural hub	Roofing of the amphi-theatre and

Vote/Department: Integrated Environmental Management					
Division : Municipal Health		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
IEM Municipal Health(1) Capex (2)9(15/16IDP) Luipaardsvlei landfill site	MIG and own	Stages for the construction of landfill site	Construction of landfill cell	Construction of landfill cell	–
IEM Municipal Health(2) Capex (2)10(15/16IDP) Magaliesburg Drop off facility	MIG and own	Stages for Installation and repair broken fence	Planing and Procurement	Construction of Drof off facility	–
IEM Municipal Health(3) Capex (2)11(15/16IDP) Skip bins	MIG and Own	Purchase new skip bins	Number of skip bins as per budget allocation	Number of skip bins as per budget allocation	Number of skip bins as per budget allocation

Vote/Department: Economic Services					
Division:		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ESS (1)Capex (15/16IDP) Enterprise Hub	Own	Number of cooperatives participating in the support program	10	10	10
ESS (3)Capex (3)3(15/16IDP) Industrial Park	Own	Number of tourism related products registered in the database	Feasibility and Related Studies	Construction of township Industrial park	Construction of township Industrial park
ESS (5)Capex (3)4(15/16IDP) Leratong Nodal Development	NDPG	No. construction of walkways	Kagiso Drive, and Corane Street and Van Riebeck streets walkways	Kagiso Drive, and Corane Street and Van Riebeck streets walkways completion	–

Vote/Department: Economic Services					
Division:		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
ESS (1) Opex (15/16IDP) Cooperative Support Program	Own	Number of cooperatives participating in the support program	50	50	50
ESS (2) Opex(15/16IDP) Incubator Programs	Own	Enterprise intervention supported by the Chemical Incubator	4	4	4
	Own	Number of Enterprise supported by the Construction Incubator	50	50	50
ESS (3) Opex (3)3(15/16IDP Township museum feasibility study	Own	Stages for the development of Township museum	Feasibility study on township museum	Museum establishment	–
ESS (3) Opex (3)3(15/16IDP) Hospitality Skill development Programme	Own	No. of projects skills development intervention	2	2	2
ESS (3) Opex(3)3(15/16IDP) Tourism Data Collection	Own	Number of tourism related products registered in the database	Data collection on the tourism products in MCLM	–	–
ESS (4) Opex(3)4(15/16IDP) Destination Tourism Marketing	Own	Tourism Brochure	Tourism route	–	

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Division: Rural Development	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects Name			2015/16	2016/17	2017/18
Rural Development (1) Capex (15/16IDP) Commonage Infrastructure Support	Own and Grand funding	Stages for the Installation of required infrastructure services to unlock the project	Infrastructure development	Infrastructure development	Infrastructure development
Rural Development (2) Capex (15/16IDP) Land acquisition	Own and Grand funding	No. of land Hectare acquired	Land acquisition	Land acquisition	Land acquisition
Rural Development (3) Capex (15/16IDP) CRDP	Own and Grand funding	Stages for the implementation of the CRDP	Infrastructure for Community Food Gardens, Bakery and Fence- Making Equipment	Food Gardens, Bakery and Fence-Making Equipment	Food Gardens, Bakery and Fence- Making Equipment
Capex (4)(15/16IDP) Site and Services	Own funding	Planning Stages for rural emergence housing	Geo-tech and related Studies	Relocation of Tudor Shaft and Soul City	Phase 2: Relocation of Tudor Shaft and Soul City
Rural Development (7) Opex (15/16IDP) Disaster Management Relief	Own funding	No. of cases responded-to and resolved.	100% response on Disaster relief / Eviction	100% response on Disaster relief / Eviction	100% response on Disaster relief / Eviction

Vote/Department: Social Services						
Division: Sports, Arts and , Culture and Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework			
Projects name	Sources of Funding		2015/16	2016/17	2017/18	
SACR(1)Capex (15/16IDP) Kagiso Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 4- continuation of sport complex upgrade	Phase 5- continuation of sport complex upgrade	-	
SACR(2) Capex (15/16IDP) Kagiso Ext 13 Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 3- continuation of sport complex upgrade	-	-	
SACR(3) Capex (15/16IDP) Azaadville Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 3- Continuation of sport complex upgrade	Phase 4- continuation of sport complex upgrade	Phase 5- sport complex upgrade	
SACR(4)Capex (15/16IDP) Lusaka Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 3- Continuation of sport complex upgrade	Phase 4- continuation of sport complex upgrade	-	
SACR(5) Capex(15/16IDP) Bob van Renen Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 3- Continuation of sport complex upgrade	Phase 4- continuation of sport complex upgrade	Phase 5- continuation of sport complex upgrade	
SACR(6)Capex(15/16IDP) Rietvallei Ext 2 and 3 Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 1- upgrade of sport commences	Phase 2- sport complex upgrade	-	
SACR(7)Capex (15/16/15IDP) Munsieville Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	-	Phase 1- upgrade of sport complex commences	Phase 2- sport complex upgrade	

Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
SACR(8)Capex (15/16IDP) Renovation of Azaadville Swimming Pool	MIG/ Own Funding	Stages for the renovation of the swimming pool	Phase 2- Finalisation of work started in 13/14 financial year	-	-
SACR(9)Capex(15/16IDP) Renovation of Kagiso Swimming Pool	MIG/ Own Funding	Stages for the renovation of the swimming pool	Phase 2- Finalisation of work started in 14/15 financial year	-	-
SACR(10)Capex(15/16IDP) Renovation of Lewisham Tennis court	MIG/ Own Funding	Stages for the renovation of the tennis court and adjacent facilities	Phase 2- continuation of refurbishment	-	-
SACR(11)Capex(15/16IDP) Renovation of Muldersdrift Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Phase 2- continuation of refurbishment	Phase 3- continuation of refurbishment	-
SACR(8)Capex (15/16IDP) Renovation of Azaadville Swimming Pool	MIG/ Own Funding	Stages for the renovation of the swimming pool	Phase 2- Finalisation of work started in 13/14 financial year	-	-

Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
SACR (20) Opex (15/16IDP) Delivery of Library and Information Services	Own	% Provincial Budget allocated versus spent on library resources (Books, Tapes and CDs and Manuals)	100% expenditure	100% expenditure	100% expenditure
	Own	Number of Library Outreach Programmes implemented	4	4	4
SACR (21) Opex (15/16IDP) Sports and Recreation		Number of Sports and Recreation programmes implemented	8	9	9
		Number of visits for sports fields maintenance	1600	1500	1500
SACR (22) Opex (15/16IDP) Heritage, Arts and Culture Development Promotion and Management	Own	Number of heritage arts and culture programmes implemented	6	5	5
		Number of exhibitions staged	4	4	4

Vote/Department: Social Services					
Social Upliftment	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
Project Name			2015/16	2016/17	2017/18
Social Upliftment (1) Capex (15/16IDP) Ga-Mogale ECDC	Own funding	Procurement of furniture and equipment.	Expansion and refurbishment	–	–
Social Upliftment (2) Capex (15/16IDP) Sinqobile ECDC	Own funding	Procurement of furniture and equipment.	Expansion and refurbishment	–	–
Social Upliftment (3) Capex(15/16IDP) Kagiso Pre-Primary School	Own funding	Refurbishment of Kagiso Pre-Primary School	Expansion of the existing building , New roofing	Refurbishment of classrooms and play area	
Social Upliftment (4) Capex(15/16IDP) Kagiso Thusong Service Centre	MIG	Refurbishment of Kagiso Thusong Service Centre	Refurbish and electrical work	–	–
Social Upliftment (5) Capex (15/16IDP) Burgershoop Community Centre	MIG	ECDC at Burgershoop Community Centre refurbished	Refurbishment of the ECDC	Roofing and plumbing of office	Expansion of activity rooms.
Social Upliftment (6) Capex (15/16IDP) Chief Mogale ECDC	Own funding	Construction of new ECDC at Chief Mogale	Planning and procurement	Construction ECDC	EDC operational
Social Upliftment (4) (7) Capex 15/16IDP) Tarlton ECDC	Own funding	Construction of new ECDC at Tarlton	Planning and procurement	Construction ECDC	EDC operational
Social Upliftment (8) Capex(15/16IDP) Rietvallei 2 & 3 ECDC	Own funding	Construction Rietvallei 2 & 3 ECDC	Planning and procurement	Construction ECDC	EDC operational

Vote/Department: Social Services					
Social Upliftment	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
Project Name			2015/16	2016/17	2017/18
Social Upliftment (1) Oapex (15/16IDP) Indigent Programme	Own funding	Number of Indigent households registered	14500	15000	17000
Social Upliftment (2) Capex (15/16IDP) Local Action programme for Children	Own funding	Number of projects to facilitate child development and support	7	8	8
Social Upliftment (3) Opex(15/16IDP) Gender Empowerment	Own funding	Number of Projects to support the empowerment of men and women	8	9	9
Social Upliftment (4) Opex(15/16IDP) Disability Support Programme	MIG	Number of Projects to support the elderly	7	9	10
Social Upliftment (5) Opex (15/16IDP) Youth Programmes	MIG	Number of Youth development programmes implemented	6	7	7
Social Upliftment (6) Opex (15/16IDP) Support for the Elderly	Own funding	Number of Projects to support the elderly	6	7	7
Social Upliftment (4) (7) Opex Grant-in Aid	Own funding	Number of NGOs supported	80	90	90
Social Upliftment (8) Capex(15/16IDP) Management of HIV/Aids	Own funding	Number of Community based awareness campaigns	4	4	4

Vote/Department: Social Services					
Sub-vote/ Division: Traffic and Security		Measurable Key Performance Indicator	Medium Term Budget Framework		
Projects name	Sources of Funding		2015/16	2016/17	2017/18
Traffic and Security (20) Opex Traffic Law Enforcement	Own funding	No. of road safety campaigns conducted	120	130	130
		No. of roadblocks conducted for traffic law enforcement	1700	1700	1700
Traffic and Security (20) Opex Road Management	Own funding	km of road painted	200	250	250

				Schedule 2 (A)
2015/2016 Medium Term Budget Framework				
CAPITAL BUDGET	IDP RANKINGS	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
ECONOMIC SERVICES		67 260 000	103 216 000	139 310 000
Rural Development		27 000 000	47 750 000	61 050 000
Commonage Infrastructure Support	1	-	2 000 000	4 300 000
Comprehensive Rural Development Projects	1	-	1 000 000	2 000 000
Land Acquisition	1	19 000 000	41 750 000	51 750 000
Land Acquisition:Lindley WWTW		-		
Land Acquisition: Magaliesburg Cemetry & Land Settlement		-		
Site & Services Installation	1	5 000 000	3 000 000	3 000 000
Installation of Enviro-Loose Toilets	1	3 000 000		
Development and Planning		40 260 000	55 266 000	78 000 000
NDPG Capital Grant	1	40 260 000	50 000 000	50 000 000
TOTAL ECONOMIC SERVICES		67 260 000	103 216 000	139 310 000
INTEGRATED ENVIRONMENTAL MANAGEMENT		27 439 363	41 386 015	37 538 516
Parks Management		15 129 198	27 843 420	27 438 516
Sterkfontein Munsieville Cemetery Road Network	2	280 000		
Burgershop Cemetery Fencing	2	120 000	170 775	94 454
Electrification of rural cemeteries	2	150 000		
Kagiso Cemetery Ugrading Phase 1	2	389 596		
Kagiso Cemetery Ugrading Phase 2	2	7 656 768	4 179 237	
Rural Cemeteries upgrading	2	268 034		
Coronation Park Development		1 675 508	13 968 352	3 500 000
Munsieville Park Development		1 675 508	2 043 057	
Muldersdrift Parks Development		571 699		
Kagiso Regional Park Phase 2		94 000		-
Upgrading of Boma Facilities in Game Reserve	2	-	1 000 000	
Game Reserve Fence Phase 2	2	-		5 000 000
Minor Plants and Equipment		-	185 600	361 592
Upgrading of old existing house Coronation Park		-	750 000	
West Haven Cemetery		2 248 086	3 936 399	15 262 470
Agricultural Equipment	2	-	110 000	220 000
Small park development and upgrades		-	1 500 000	3 000 000
Municipal Health		12 310 165	13 542 595	10 100 000
Construction of new landfill or transfer station: Phase 1		1 050 000		
Luipaardsvlei Landfill Site Phase 4		11 260 165	5 647 595	
Skip Bins		-	600 000	700 000
Magaliesburg new landfill Site		-	4 750 000	9 400 000
Office furniture		-	25 000	
Azaadvilke Drop off Facility		-	2 100 000	
Staff Lockers & Sign boards		-	120 000	
Weighbridge Equipment		-	200 000	
Fencing of Magaliesburg Landfill Site		-	100 000	
TOTAL INTEGRATED ENVIROMENTAL MANAGEMENT		27 439 363	41 386 015	37 538 516

				Schedule 2 (A)
2015/2016 Medium Term Budget Framework				
CAPITAL BUDGET	IDP RANKINGS	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
SOCIAL SERVICES		33 915 087	57 874 100	21 930 240
Social Upliftment		7 731 015	1 648 985	7 500 000
Burgershoop MPCC		3 351 015	1 648 985	
Refurbishment of Indigent Management offices	1	300 000	-	1 000 000
Refurbishment of Kagiso Thusong Service Centre	no	-	-	2 000 000
Refurbishment of Kagiso Pre-Primary School		4 000 000		4 500 000
Furniture and Equipment for Ga-Mohale ECDC		80 000		
Recreation - Sports and Swimming Pools		25 784 072	55 825 115	14 430 240
Upgrade of Kagiso Swimming Pool	1	1 675 508	1 875 023	
Azaadville Swimming Pool		1 675 508	1 870 093	
Upgrade of Azaadville Stores	1	-	1 000 000	-
Upgrade of Muldersdrift Sports Complex	1	4 043 320	-	
Upgrade of Rietvallei 2 & 3 Sport Complex	1	-	700 000	
Rehabilitation of Coronation Swimming Pool	1	-	8 000 000	-
Rehabilitation of Krugersdorp West Swimming Pool		950 000	-	-
Lusaka Sport Complex	1	-	1 500 000	-
Kagiso Ext 13 Sport Complex	1	1 573 974	-	-
Refurbishment of Ga-Mogale Sport Complex	1	-	1 500 000	-
Kagiso Sport Complex	1	5 500 000	-	-
Bob Van Renen Stadium	1	600 000	15 000 000	-
Lewisham Tennis Court	1	2 531 920	1 500 000	-
Azaadville Sport Complex(Rainbow Stadium)	1	6 601 843	14 200 000	-
Construction of Guard Houses x6	no	600 000	2 500 000	-
Pool nets	no	32 000	180 000	-
Upgrading of Munsieville Indoor Sports Hub	1	-	2 500 000	
Un-allocated funds to Social Services/Sports		-	3 500 000	14 430 240
Heritage		400 000	-	-
Refurbishment of Ubuntu Arts and Culture Centre	1	400 000		
Licencing		-	400 000	-
CCTV Cameras	no	-	400 000	-
TOTAL SOCIAL SERVICES		33 915 087	57 874 100	21 930 240

				Schedule 2 (A)
2015/2016 Medium Term Budget Framework				
CAPITAL BUDGET	IDP RANKINGS	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
Energy Services Section		51 847 421	131 050 000	224 650 000
Electricity Distribution		51 847 421	124 550 000	214 150 000
Replacement of low voltage asstes	1	500 000	5 000 000	1 500 000
Chamdor 2x40 MVA Transformers	1	1 500 000	-	-
Cable testing & locating instrumentation	1	-	2 000 000	-
Condale to Boltonia New O/H Transmission Line	1	4 700 000	15 000 000	15 000 000
Condale to Chamdor terminations for transmission line at substation	1	-	1 000 000	20 000 000
Low Voltage Equipment for distribution network maintenance	1	-	2 650 000	5 500 000
Munsieville Prepayment Metering Conversion	1	-	5 000 000	11 000 000
Munsieville Smart Metering Conversions		2 500 000		
High & Medium Voltage Equipment for Distribution Network maintenance	1	-	16 500 000	33 150 000
Electricity Backlogs (New residential reticulation)	1	-	3 000 000	10 000 000
Indigent prepayment installations	1	2 000 000	2 000 000	4 000 000
Conversion of 6.6kv to 11k	1	-	6 000 000	12 000 000
Chamdor/Leratong 2x40 MVA Transformers	1	12 500 000	1 000 000	20 000 000
Spruit 1x20 MVA Transformer + Substation Upgrade	1	4 500 000	5 000 000	15 000 000
Rangeview ext2 Electrical Distribution	1	-	-	1 000 000
Muldersdrift Beyers Naude and Nooitgedacht	1	-	250 000	2 000 000
New Proteal Dal Distribution Substation	1	-	10 000 000	10 000 000
Intergration of new reservoir substation supply into Munsieville	1	-	3 500 000	-
Over Head bare wire connection to underground cable	1	-	1 500 000	3 000 000
Furniture & Equipment	1	-	150 000	500 000
Condale to Chamdor New O/H Transmission Line	1	-	5 000 000	20 000 000
Condale to kdp North New O/H Transmission Line	no	-	10 000 000	500 000
Upgrading of transmission line between factoria & libertas	no	23 647 421	30 000 000	30 000 000
Electricity Installations & Illumination		-	6 500 000	10 500 000
New Streetlighting - K13	no	-	4 000 000	8 000 000
New Streetlighing - Ga Mohale	no	-	2 500 000	2 500 000
TOTAL ENERGY SERVICES		51 847 421	131 050 000	224 650 000
CIVIL ENGINEERING SERVICES		119 145 501	399 583 194	470 199 286
Roads and Stormwater		49 318 162	112 197 530	176 458 971
Capitilized Operational Items	1	50 000	50 000	50 000
Upgrade of Furrow Road	1	1 500 000	4 000 000	3 000 000
Robert Broom Drive Widening	1	500 000	8 000 000	16 000 000
Pavement Management System (PMS) Updating	1	1 000 000	-	3 000 000
Pretoria Street/CBD and other Taxi Rank Upgrading	1	500 000	5 000 000	10 000 000
Protea DAL, Chancliff, Noordheuwel and Rangeview Roads and Stormwater construction	1	-	5 000 000	10 000 000
Kagiso and Extensions Stormwater Upgrading Stage 1 construction	1	-	7 000 000	15 000 000
Chief Mogale Bulk Roads and Stormwater Stage 1 construction	1	-	6 000 000	12 000 000
Office Alteration RSDS Municipal Yards	1	100 000	-	200 000
Office Alteration 3rd Floor President Building	1	100 000	-	100 000
Paardekraal Drive Resurfacing and Rehabilitation	1	-	8 000 000	7 000 000
Roads Resurfacing & Rehabilitation	1	15 000 000	32 340 000	37 524 000
Speed Calming Measures	1	500 000	1 400 000	2 800 000
PR10 Rietvallei Ext Proper and Roads and Stormwater Phase 2	1	-	6 000 000	7 000 000
PR16 Singobile Phase 3 Roads and Stormwater	1	13 467 931	11 407 530	15 333 159
PR7 Muldersdrift Rural Areas Roads and Stormwater	1	-	6 000 000	7 000 000
PR15 Western Rural Areas Roads and Stormwater	1	10 194 025	6 000 000	7 000 000
PR5 Rietvallei Ext 5 Roads and Stormwater	1	4 543 722		
PR2 Rietvallei Ext 2 Roads and Stormwater	1	762 485		
PR3 Kagiso Ext 13 Roads and Stormwater	1	-		6 951 812
PR6 Kagiso Ext 3 Roads and Stormwater	1	-	6 000 000	7 000 000
Storm water attenuation and erosion control measures	1	1 000 000	-	2 000 000
Featherbrooke Estate: Paving Repairs and Stormwater improvements	1	-		2 500 000
Upgrading of main storm water channels	1	-		5 000 000
Mechanical Portabe Welder	no	100 000		

				Schedule 2 (A)
2015/2016 Medium Term Budget Framework				
CAPITAL BUDGET	IDP RANKINGS	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
Water and Sanitation		60 179 339	281 310 664	275 590 315
Water		20 800 755	121 390 085	115 283 140
Dr. Sefularo Water Project	1	-	10 000 000	10 000 000
Rural Water & Sanitation	1	3 000 000	3 237 912	-
New Muldersdrift Reservoir	1	900 000	15 000 000	7 000 000
New Kenmare Reservoir & Pump Station	1	-	15 000 000	15 000 000
Munsieville Water Pumpstation	1	500 000	-	7 000 000
New 5MI/day Munsieville Reservoir	1	500 000	10 000 000	9 000 000
Water Demand Management (more details on this project)	1	-	7 000 000	7 000 000
Generators for water & sewer Pumpstation	1	-	-	3 000 000
Pre-Payment Water Meters Phase 3	1	12 900 755	10 000 000	11 026 620
Kagiso Ext 13 Water Pipeline Replacement, 22km,75mm,Upvc	1	-	2 000 000	4 652 174
Krugersdorp West-Water Pipeline replacement	1	-	7 000 000	-
Krugersdorp & Rietvallei Water Pipeline replacement	1	-	7 652 173	-
Water Management Software System	1	3 000 000	-	4 000 000
Mindalore Water Pipeline replacement, 22km,75mm,asbestos cement	1	-	-	7 652 173
Replacement of Munsieville Proper Water Pipeline	1	-	-	7 652 173
Telemetry for Water Reservoirs, pump stations and related software	1	-	3 000 000	7 300 000
Magaliesburg Reservoir Resealing	1	-	7 000 000	3 000 000
Chief Mogale Bulk Water	1	-	15 000 000	12 000 000
Kenmare Sewer Pump Station (duplication)	1	-	7 500 000	
Proteadal Water Services (more details on this project)	1	-	2 000 000	
Sanitation		39 378 584	159 920 579	160 307 175
Expansion Water & Sanitation Laboratory - phase 1		900 000	20 000 000	5 500 000
Specialised equipment	1	1 800 000	14 000 000	10 000 000
Furniture and office equipment		-	200 000	200 000
Kenmare Sewer Pumpstation	1	-		7 500 000
Chief Mogale Bulk Sewer	1	-	-	10 000 000
Replacement of Kagiso sewers		-	3 000 000	3 000 000
Proteadal Sanitation Services (more details on this project)	1	-	5 500 000	2 000 000
Muldersdrift Bulk Outfall Water	1	-	4 000 000	7 000 000
Magaliesburg Outfall Sewer Phase 1	1	-	4 000 000	7 000 000
Millsite Outfall Sewer	1	10 259 873	20 000 000	20 000 000
Flip Human Phase 3-Waste to energy	1	-	10 000 000	15 000 000
Percy Stewart Phase 1-Waste to Energy	1	-	10 000 000	15 000 000
Percy Stewart WWTW Phase 2	no	-	5 000 000	8 114 209
Hekpoort WWTW Phase 1	1	1 000 000	-	600 000
Magaliesburg Water Care Works Phase 1		8 411 522	9 220 579	6 107 859
Lindley WWTW Phase 1		-	10 000 000	10 000 000
Flip Human Water Care Works Mechanical & Instrumentation Phase 2		6 000 000	5 000 000	4 000 000
Flip Human Phase 3-Waste to Energy		-	10 000 000	15 000 000
Flip Human Water Care Works Phase 2		11 007 189	10 000 000	8 285 107
Dr. Sefularo Sewer Project		-	15 000 000	-
Capitalized Operational Items		-	5 000 000	6 000 000
Civil Structure & Services		9 648 000	6 075 000	18 150 000
General Building Upgrade (Paul Kruger Community Hall)	1	5 000 000	1 000 000	3 000 000
Installation of air-conditioners	1	498 000	500 000	1 000 000
Green Hostel Refurbishment	1	1 000 000	1 000 000	-
Upgrade of Johanna Botha Sport complex(installation of the flood lights and cable network)	no	2 400 000	2 400 000	2 400 000
Abulution facilities & Change rooms Chamdor Yard	no	750 000	1 175 000	11 750 000
TOTAL CIVIL ENGINEERING SERVICES		119 145 501	399 583 194	470 199 286
Grand total		299 607 372	733 109 309	893 628 042